Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Health

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

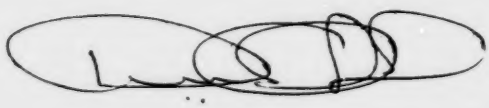
LEGISLATIVE REVIEW

1988/89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA HEALTH'S 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



DONALD W. ORCHARD
MINISTER OF HEALTH

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GLOSSARY

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment, for example:
65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premiums) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation allowance, supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants	Discretionary Grant, Nondiscretionary Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Qualification Pay	Is additional remuneration to the basic salary rate for nurses and doctors based on qualifications possessed by an employee as negotiated in the collective agreements - GEMA and MNR.
Remoteness Allowance	Is the allowance paid to employees living in a location which meets the geographic eligibility as negotiated between the Government and the MGEA.

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER — HONOURABLE DONALD W. ORCHARD

ACTING DEPUTY MINISTER — FRANK A. MAYNARD

ROLE AND MISSION

Manitoba Health is identified as a traditional line Department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation combined with mandates resulting as responses to emerging health care issues, establish a framework for the provision of community health services.

Within the context of the comprehensive health care system and the aim to make available a continuum of health care services in Manitoba, the mission of Manitoba Health is: To maximize within existing economic parameters, the full health potential of every Manitoban by providing community-based services relative to health education, disease prevention, care and curative treatment. This will be accomplished by programs and services which are targeted to specific population groups as determined by health status or geographic considerations, with the aim of improving the health and well-being of the population.

The goal translates into the following community-based programs: Communicable Disease Control; Maternal and Child Health; Health Promotion; Hearing Conservation; Gerontology; Continuing Care; Dental Services; Environmental Health; Northern Health; and and Mental Health Services.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

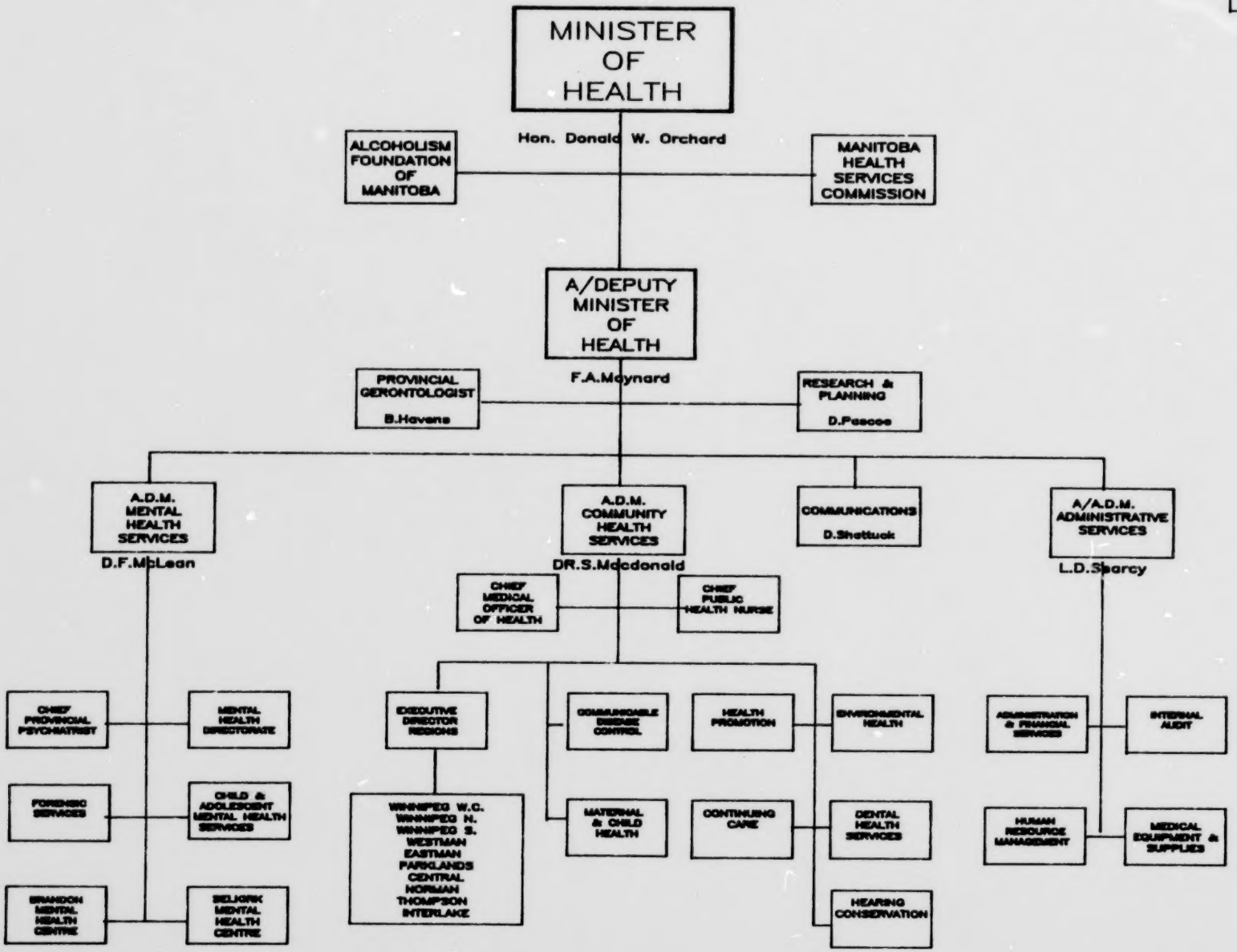
ALCOHOLISM FOUNDATION ACT
AMBULANCE SERVICES ACT
ANATOMY ACT
CANCER TREATMENT AND RESEARCH FOUNDATION ACT
CHIROPRACTIC ACT
DENTAL ASSOCIATION ACT
DENTAL HEALTH WORKERS ACT
DENTAL HEALTH SERVICES ACT
DENTURISTS ACT
REGISTERED DIETITIANS ACT
ELDERLY AND INFIRM PERSONS' HOUSING ACT
(WITH RESPECT TO PERSONAL CARE HOMES AND INFIRM PERSONS AS DEFINED IN THE ACT)
DEPARTMENT OF HEALTH ACT
DISTRICT HEALTH AND SOCIAL SERVICES ACT
MANITOBA HEALTH RESEARCH COUNCIL ACT
HEALTH SCIENCES CENTRE ACT
HEALTH SERVICES ACT
HEALTH SERVICES INSURANCE ACT
HEARING AID ACT
HOSPITALS ACT
HUMAN TISSUE ACT
MEDICAL ACT
MANITOBA MEDICAL ASSOCIATION FEES ACT
MANITOBA MENTAL HEALTH RESEARCH FOUNDATION ACT
MENTAL HEALTH ACT*
NARCOTIC DRUG ADDICTS ACT
OCCUPATIONAL THERAPISTS ACT
OPTOMETRY ACT
OPHTHALMIC DISPENSERS ACT
LISCENSED PRACTICAL NURSES ACT
PHARMACEUTICAL ACT
PHYSIOTHERAPISTS ACT
PSYCHOLOGISTS REGISTRATION ACT
PRESCRIPTION DRUGS COST ASSISTANCE ACT
PRIVATE HOSPITALS ACT
REGISTERED NURSES ACT
REGISTERED RESPIRATORY TECHOLOGISTS ACT
SANATORIUM BOARD OF MANITOBA ACT
TUBERCULOSIS CONTROL ACT

* Excluding Part II which is the responsibility of Manitoba Community Services Parts III and IV are the responsibility of the Attorney General.

** Excluding the responsibility for Manitoba Revised Regulation P 210-R5, Division IV pursuant to The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

MANITOBA HEALTH - ORGANIZATION CHART

JULY 1988



SCHEDULE 2

Schedule 3

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31ST, 1989
$ 2,685,800	1. Administration and Finance	$ 3,520,400
52,927,800	2. Community Health Services (Programs)	65,607,800
26,417,100	3. Community Health Services (Operations)	29,301,700
40,625,400	4. Mental Health Services	41,841,800
$ 122,656,100	Total Manitoba Health	$ 140,271,700
9,279,800	5. The Alcoholism Foundation of Manitoba	10,397,400
1,158,909,400	6. Manitoba Health Services Commission	1,265,690,700
$1,290,845,300	TOTAL OPERATING EXPENDITURES	$1,416,359,800
	EXPENDITURES RELATED TO CAPITAL	
36,390,300	7. Expenditures Related to Capital - Manitoba Health Services Commission	41,775,400
$1,327,235,600 *	TOTAL FOR HEALTH	$1,458,135,200

* RECONCILIATION STATEMENT

DETAILS	1987-88 ESTIMATES
1987-88 Main Estimates	$1,327,380,500
Transfer of functions to:	
- Community Services	(351,000)
Transfer of Function From:	
- Community Services	45,200
Allocation of Funds From:	
- Government Services	160,900
1987/88 Adjusted Vote	$1,327,235,600

SCHEDULE 4

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

1987/88 ADJUSTED VOTE		YEAR ENDING MARCH 31, 1989
65,637,500	Salaries	70,211,700
53,091,800	Operating Expenditures	65,943,700
3,926,800	External Agencies	4,116,300
$ 122,656,100	Total Manitoba Health Excluding AFM, and MHSC.	$140,271,700

SCHEDULE 5

MANITOBA HEALTH
1988/89 PROGRAM SUMMARY

	TOTAL SY	TOTAL $	
Administration & Finance	70.26	3,520,400	
Communicable Disease	58.18	6,354,300	
Maternal & Child Health	135.02	6,377,900	
Health Promotion	98.20	4,882,400	
Gerontology	9.19	1,781,600	
Continuing Care	343.34	60,005,400	
Dental	76.00	5,032,800	
Northern Health	33.13	1,214,000	
Mental Health	1269.34	47,965,100	
Other	56.42	3,137,800	1
Total Manitoba Health	2151.00	$140,271,700	

NOTES: 1. Includes:

Program & Operations Support	22.00	1,251,700
Hearing Conservation	22.42	1,200,300
Environmental Health	3.00	218,500
Health Information Resources	9.00	467,300
	56.42	$3,137,800

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM

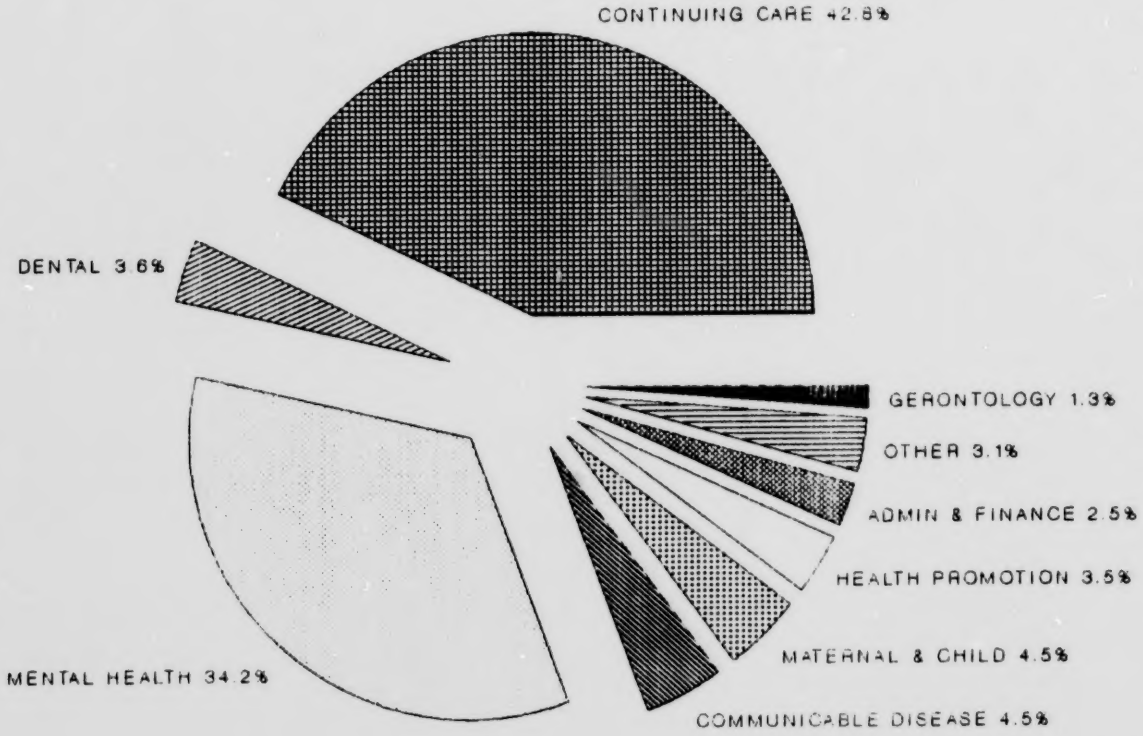


CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	1987/88 ADJUSTED VOTE		APPRO. NO.		YEAR ENDING MARCH 31, 1989	
	SY	$			SY	$
78			21-1 Administration & Finance			
	1.00	20,600	1A Minister's Salary		1.00	20,600
	10.00	291,400	1B Executive Support		10.00	324,000
			1C Health Advisory Network			
	11.00	443,400	1D Research & Planning		11.00	499,000
	4.00	151,500	1E Communications		4.00	145.200
	25.26	846,900	1F Administration & Financial Services		25.26	879,900
	13.00	417,900	1G Human Resource Management		16.00	569,700
	3.00	139,800	1H Internal Audit		3.00	147,900
	67.26	$ 2,311,500	Total		70.26	$ 2,586,300
79			21-2 Community Health Services (Programs)			
	23.00	1,181,800	2A Program & Operation Support		22.00	1,127,400
	18.00	627,300	2B Communicable Disease		18.00	683,400
	7.00	242,800	2C Maternal & Child Health		7.00	262,600
	19.00	679,800	2D Health Promotion		20.00	756,000
	3.00	104,600	2E Hearing Conservation		3.00	113,400
	4.00	150,700	2F Gerontology		4.00	160,900
	9.00	298,400	2G Continuing Care		10.00	351,100
	26.00	519,600	2H Medical Equipment & Supplies		24.00	649,300
	76.00	2,162,400	2J Dental Services		76.00	2,350,400
	3.00	194,200	2K Environmental Health		3.00	203,000
	9.00	210,600	2N Health Information Resources		9.00	238,800
	197.00	$6,372,200	Total		196.00	$6,896,300
80			21-3 Community Health Services (Operations)			
	744.39	23,535,600	3A Regional Services		764.26	25,837,600
81			21-4 Mental Health Services			
	4.00	131,400	4A Program and Management Support		4.00	142,200
	6.00	254,500	4B Chief Provincial Psychiatrist		6.00	269,600
	7.00	297,000	4C Mental Health Directorate		7.00	312,800
	5.00	207,800	4D Forensic Services		5.00	228,900
	15.00	913,100	4E Child & Adolescent Mental Health		15.00	931,100
	630.00	18,035,800	4F Brandon Mental Health Centre		620.00	18,629,600
	463.00	13,578,600	4G Selkirk Mental Health Centre		463.00	14,377,300
	1130.00	$33,418,200	Total		1120.00	$34,891,500
	2139.13	$65,637,500	TOTAL FOR MANITOBA HEALTH		2151.00	$70,211,700

Schedule 7

MANITOBA HEALTH
1988/89 STAFF YEAR SUMMARY
BY STAFF CATEGORY
88/89 REQUEST

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	OTHER SY	OTHER $	TOTAL SY	TOTAL $
Administration & Finance	7.00	363,400	35.00	1,428,000	28.26	736,400			70.26	2,527,800
Community Health Services (Programs)	14.00	847,100	122.16	4,535,800	52.10	1,236,200	7.26	163,400	196.00	6,782,500
Community Health Services (Operations)	65.00	2,866,900	536.44	18,782,900	110.47	2,508,100	51.39	1,497,500	764.26	25,655,400
Mental Health Services	31.00	1,487,400	942.00	29,356,900	91.00	2,130,500	56.00	1,445,600	1120.00	34,420,400
TOTAL	117.00	5,564,800	1636.08	54,103,600	282.31	6,611,200	115.13	3,106,500	2151.00	69,386,100

Overtime/On Call	711,400
Severence/Vacation Pay on Termination	675,000
Qualification Pay	344,000
Worker's Compensation	144,500
Remoteness Allowance	207,400
Shift/Weekend Premiums	323,400
Staff Turnover Allowances	(1,580,100)
Net Salary Costs	$ 70,211,700

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM

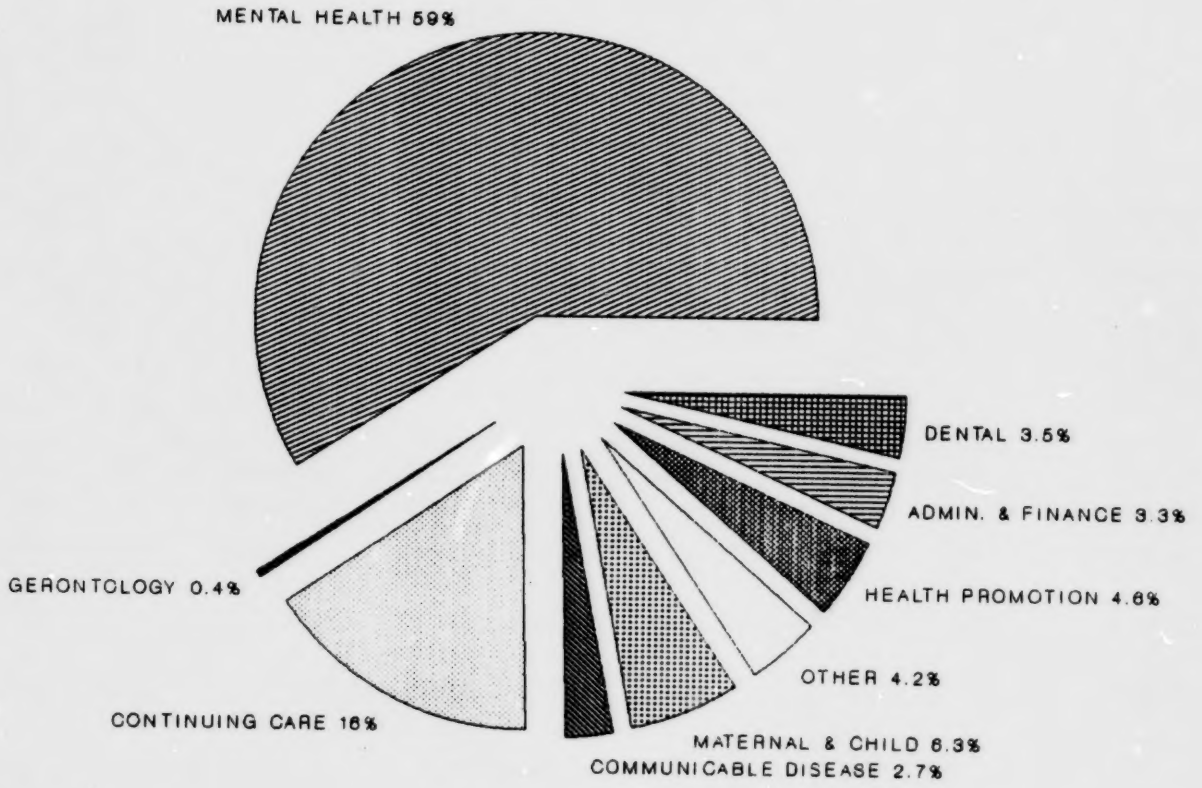


CHART 2

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

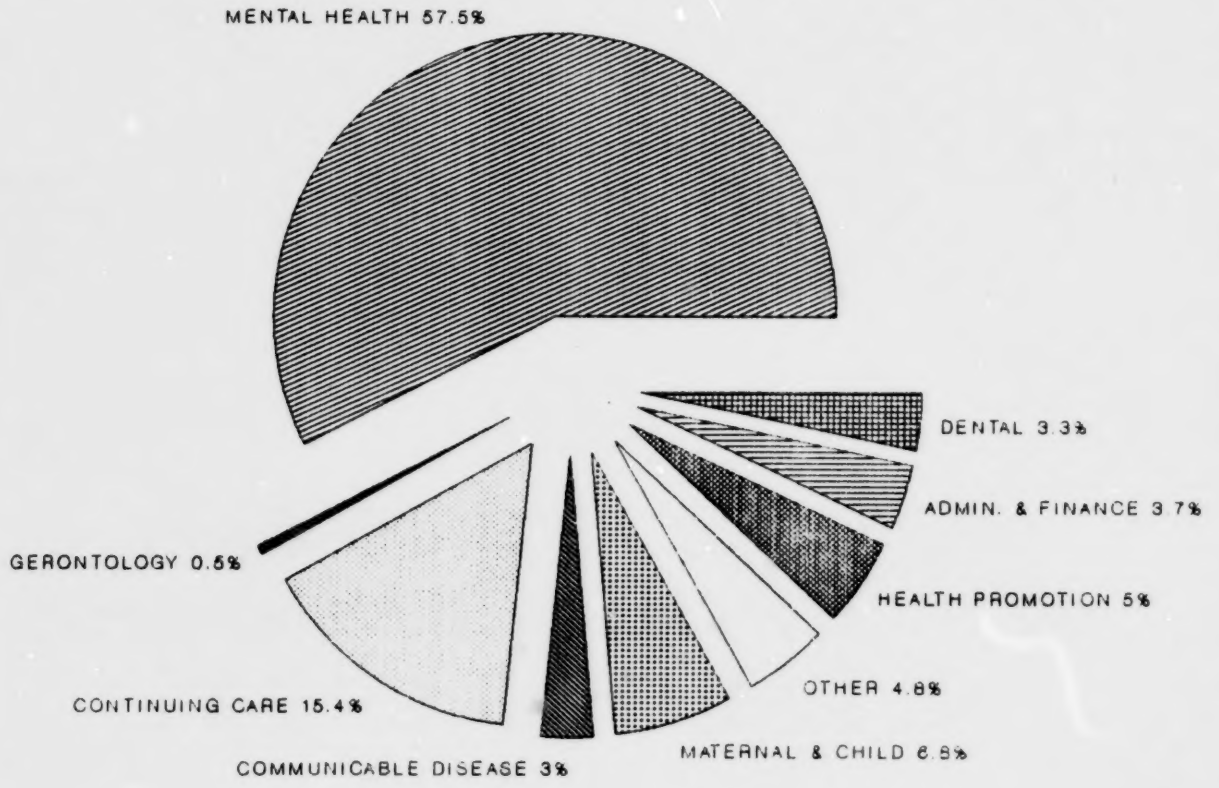


CHART 3

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF OPERATING BY PROGRAM

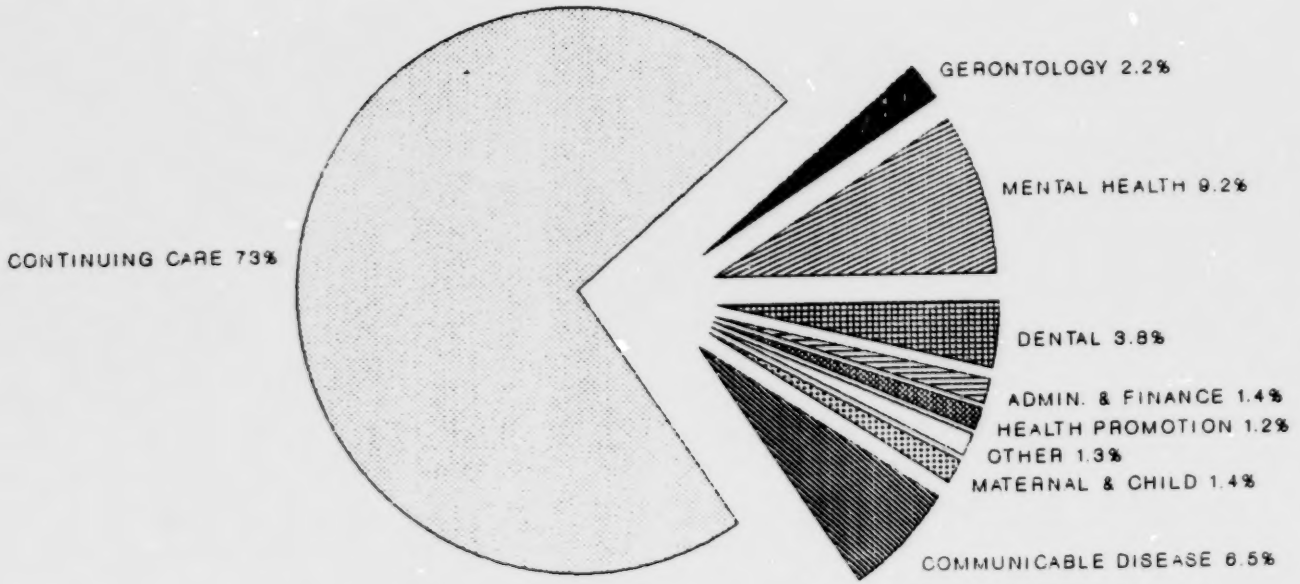


CHART 4

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXTERNAL AGENCIES BY PROGRAM

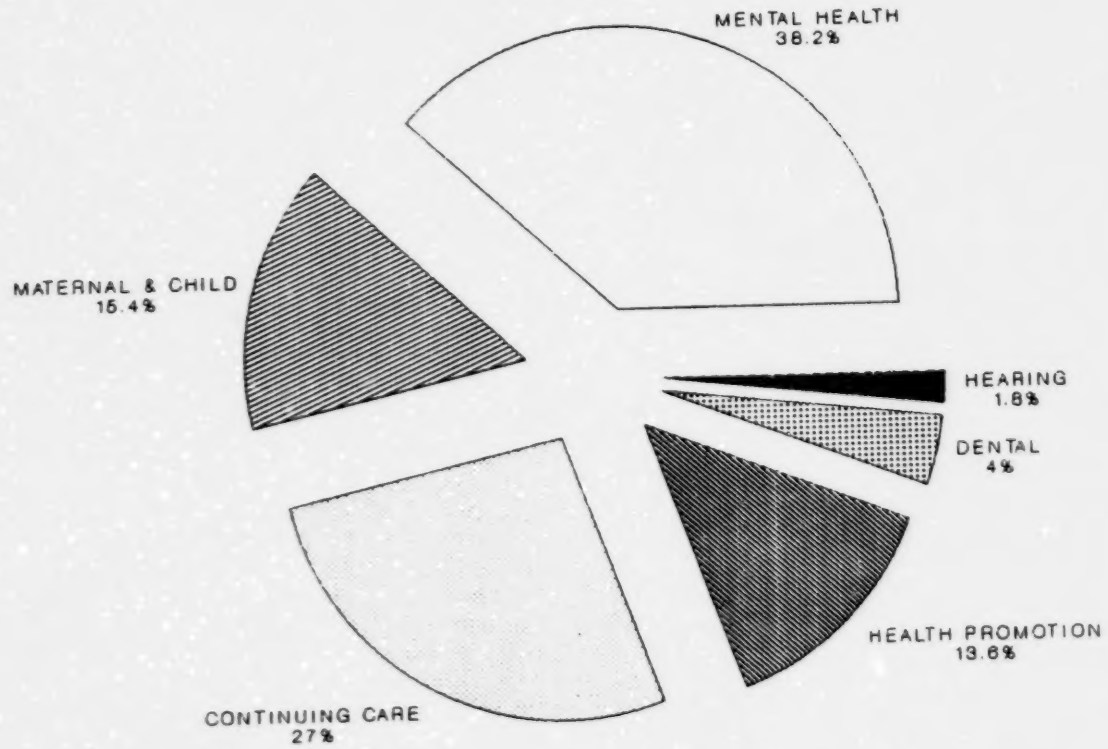


CHART 5

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1987/88	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$2,685,800	1	ADMINISTRATION & FINANCE	$3,520,400	78

- Provides executive direction through the office of the Minister and Deputy Minister.

- Provides for the establishment of an advisory network comprising health care professionals and lay people outside of government to consult on major policy issues and assist in the development and implementation of improved health services.

- Provides conjoint planning, evaluation and research activities for the Department and the Manitoba Health Services Commission.

- Provides development of communications policies and initiatives for Manitoba Health and the Manitoba Health Services Commission.

- Provides for central coordination of administrative activities relating to accommodation, transportation, equipment and supplies, central accounting, budgetary and agency relations services.

- Provides comprehensive human resource management services encompassing recruitment and selection; position evaluation and classification, payroll administration; labour relations; human resource development; and personnel policies and standards.

- Performs financial, compliance and operational audits to assist management in improving economy, efficiency and effectiveness of operations.

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	426,000	Executive Support	509,700	2
1(c)	--	Health Advisory Network	500,000	3
1(d)	537,500	Research and Planning	593,000	4
1(e)	170,900	Communications	164,600	5
1(f)	893,400	Administration & Financial Services	926,300	6
1(g)	471,700	Human Resource Management	632,400	7
1(h)	165,700	Internal Audit	173,800	8
	$2,685,800		$3,520,400	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health services relative to health education, disease prevention, care and curative treatment to the people of Manitoba.

ACTIVITY IDENTIFICATION:

- Listing of the Statues for which the Minister of Health is responsible is included in the Departmental Overview.

EXPECTED RESULTS:

- Required to meet the goals and priorities established by the Premier and Cabinet regarding the direction of health care for Manitobans.
- Evaluates alternative health care strategies to meet the changing health care needs of Manitobans.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
1.00	20,600	Managerial	1.00	20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

- To assist the Minister by providing the central leadership in policy/program determination and administrative direction for Manitoba Health and Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Policy direction to the Senior Executive and Management personnel in the Research and Planning Directorate, the Office of the Provincial Gerontologist, the Administrative Services Division, the Community Health Services Division and the Mental Health Services Division.
- Policy direction to the Manitoba Health Services Commission.
- Overall direction of departmental programs and policies in the delivery of comprehensive health services.

EXPECTED RESULTS:

- Efficient, effective, and economical management of comprehensive health care programs and services to Manitobans.
- Development of program strategies to address the changing health care needs of Manitobans.
- Key result areas as they relate to all aspects of departmental functioning will be identified separately under each program area.

MANITOBA HEALTH
EXECUTIVE SUPPORT

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
4.00	124,000	Professional/Technical	4.00	140,900	
6.00	166,400	Administrative Support	6.00	182,100	
10.00	$290,400		10.00	$ 323,000	
	1,000	Overtime		1,000	
10.00	$291,400	Total Salaries	10.00	$ 324,000	1
		OTHER EXPENDITURES			
	12,000	Transportation		14,100	
	14,100	Communications		17,600	
	77,400	Supplies and Services		112,600	
	2,000	Capital		5,800	
	29,100	Other Operating		35,600	
	$134,600	Total Other Expenditures		$ 185,700	
	$426,000	TOTAL EXPENDITURES		$ 509,700	

NOTE: 1. The salary and staff year for the Acting Deputy Minister are included in the Estimates of the Manitoba Health Services Commission.

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

HEALTH ADVISORY NETWORK

OBJECTIVES:

- Provides for the establishment of an advisory network comprising health care professionals and lay people outside of government to consult on major policy issues and assist in the development and implementation of improved health services.

MANITOBA HEALTH
HEALTH ADVISORY NETWORK

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		OTHER EXPENDITURES		
	--	Supplies & Services		$500,000
	--	Total Expenditures		$500,000

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

RESEARCH AND PLANNING

OBJECTIVES:

. To provide conjoint planning, evaluation and research activities for the Department and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

. Day Hospital Pilot Project
. Manitoba Health representation on the Manitoba Health Research Council
. Adult Medical Bed Study (Winnipeg area hospitals)
. Manpower Planning Analysis
. Professional Support to Task Forces and Committees
. Continuing Care Program Review
. Teaching Hospitals Review
. Mental Health Management Information System Project
. Seven Oaks Hospital Psychogeriatric Review
. Investigators on various National Health and Research Development Grants
. Child Forensic Review
. Child and Adolescent Psychiatric Services Review
. Working Group on the Establisment of a National Physician Database - Sub-Committee of the Federal/Provincial Advisory Committee on Health Human Resources responsible for the creation and implementation of a national physician database. Director is the Chairman.
. Management of Acute Elderly Admissions to Hospital Geriatrics vs Internal Medicine.
. Appropriateness of Antibiotic Prescription in Personal Care Homes
. Walk-in Clinic Study
. Health Care Demonstration Projects
. Indian Health Care - Manitoba Health representative on two interdepartmental committees reporting to Cabinet (ie., the Senior Officials Technical Committee and the Urban Native Concerns Committee)

EXPECTED RESULTS:

. Provincial health human resource planning to ensure liaison with other provinces.
. Support services to Management Committees - Manitoba Health Services Commission and Manitoba Health.
. Completion of Continuing Care Program Review
. Completion of Teaching Hospitals Review
. Completion of Child and Adolescent Psychiatric Services Review
. Completion of Walk-In Clinic Study

MANITOBA HEALTH
RESEARCH AND PLANNING

ADJUSTED VOTE 1987/88 SY	$		YEAR ENDING MARCH 31, 1989 SY	$
		SALARIES		
2.00	111,500	Managerial	2.00	116,500
6.00	264,600	Professional/Technical	6.00	305,500
3.00	67,300	Administrative Support	3.00	77,000
11.00	$443,400	Total Salaries	11.00	$ 499,000
		OTHER EXPENDITURES		
	12,200	Transportation		12,200
	13,000	Communications		13,000
	41,200	Supplies and Services		41,200
7,000		Professional Fees	7,000	
34,200		Other	34,200	
	15,000	Capital		15,000
	12,700	Other Operating		12,600
	$ 94,100	Total Other Expenditures		$ 94,000
	$537,500	TOTAL EXPENDITURES		$ 593,000

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

COMMUNICATIONS

OBJECTIVES:

- To coordinate information dissemination on behalf of Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Provides consultation to departmental, commission and central government administrators and managers on public relations, media relations and mass media programs.
- Plans, implements, and evaluates public information programs.
- When assigned, acts as the media contact for release of information.

EXPECTED RESULTS:

- Increase in public awareness of the new directions and program changes within Manitoba Health and Manitoba Health Services Commission.
- Timely release of information regarding policy and program direction.
- Development of an overall communication strategy for Manitoba Health which reflects government policy.

MANITOBA HEALTH
COMMUNICATIONS

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
3.00	$128,500	Professional	3.00	$122,400
1.00	23,000	Administrative Support	1.00	22,800
4.00	$151,500	Total Salaries	4.00	$145,200
		OTHER EXPENDITURES		
	7,500	Transportation		7,500
	2,000	Communications		2,000
	6,200	Supplies and Services		6,200
	2,200	Capital		2,200
	1,500	Other Operating		1,500
	$ 19,400	Total Other Expenditures		$ 19,400
	$170,900	TOTAL EXPENDITURES		$164,600

SUB APPROPRIATION NUMBER: 1(f)

REFERENCE NUMBER: 6

ADMINISTRATION AND FINANCIAL SERVICES

OBJECTIVES:

- To provide central administration, financial services and operational support activities for the Department.
- To ensure a satisfactory level of internal management of the Department's financial resources and to assist senior management with financial planning.

ACTIVITY IDENTIFICATION:

- Coordinates financial planning for the Department.
- Provides centralized administrative and financial support services for all departmental responsibility centres.
- Central processing of operating expenditures and revenues, budgetary services agency relations and central administrative matters including accommodation, transportation and telecommunications.

EXPECTED RESULTS:

- Effective management of Department's financial resources.
- Administration of 241 vehicles.
- Preparation of annual Estimates documents, Ministerial briefing material, Housebook, and related financial reports.
- Payment of individuals employed through the homemaker payroll - 1986/87 Actual 87,804, 1987/88 Estimated 91,000, 1988/89 Projected 94,000.
- Coordination of departmental funding support to 45 external agencies.

MANITOBA HEALTH
ADMINISTRATION AND FINANCIAL SERVICES

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
2.00	116,600	Managerial	2.00	121,000
10.00	386,200	Professional/Technical	10.00	382,600
13.26	303,100	Administrative Support	13.26	335,300
25.26	$805,900		25.26	$838,900
	11,000	Severance/Vacation Pay on Termination		11,000
	30,000	Overtime		30,000
25.26	$846,900	Total Salaries	25.26	$879,900
		OTHER EXPENDITURES		
	11,800	Transportation		11,800
	14,100	Communications		14,100
	17,300	Supplies and Services		17,300
	3,300	Other Operating		3,200
	$46,500	Total Other Expenditures		$ 46,400
	$893,400	TOTAL EXPENDITURES		$926,300

SUB APPROPRIATION NUMBER: 1(g)

REFERENCE NUMBER: 7

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit and select suitable qualified personnel.
- Assign appropriate position classifications to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities.
- Implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Implement Affirmative Action policies throughout the Province.

EXPECTED RESULTS:

- Approximately 470 permanent and temporary employees will be recruited to fill vacant positions.
- Classification series reviews for Nurses and Cooks will be completed and a review of the Health and Social Services Specialist series will be started.
- Training for supervisors, managers and staff in Effective Performance Management will continue into this fiscal year.
- Approximately 60,000 payroll cheques will be processed.
- The first contract for Home Care Attendants will be implemented with accompanying policy development and staff training activities.
- Affirmative action programming principles will be incorporated into qualification requirements statements, policies such as educational leave and recruitment activities.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989		
SY	$		SY	$	
		SALARIES			
1.00	51,800	Managerial	1.00	53,700	
7.00	255,000	Professional/Technical	10.00	387,800	
5.00	106,100	Administrative Support	5.00	119,200	
13.00	$412,900		16.00	$560,700	
	5,000	Overtime		9,000	
13.00	$417,900	Total Salaries	16.00	$569,700	1
		OTHER EXPENDITURES			
	8,900	Transportation		12,000	
	10,800	Communications		12,100	
	14,200	Supplies and Services		14,300	
	1,500	Capital		4,000	
	18,400	Other Operating		20,300	
	$ 53,800	Total Other Expenditures		$ 62,700	1
	$471,700	TOTAL EXPENDITURES		$632,400	

NOTES: 1. Three Staff Years and operating funds approved relating to the implementation of the first Home Care Attendants collective agreement.

SUB APPROPRIATION NUMBER: 1(h)

REFERENCE NUMBER: 8

INTERNAL AUDIT

OBJECTIVE:

- To assess the adequacy of management policies, practices and controls and to identify weaknesses to assist managers at all levels to improve the management process.

ACTIVITY IDENTIFICATION:

- Conducts internal audits consisting of traditional financial audits and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Reports and makes recommendations for corrective action.
- Promotes good management policies, practices and control.

EXPECTED RESULTS:

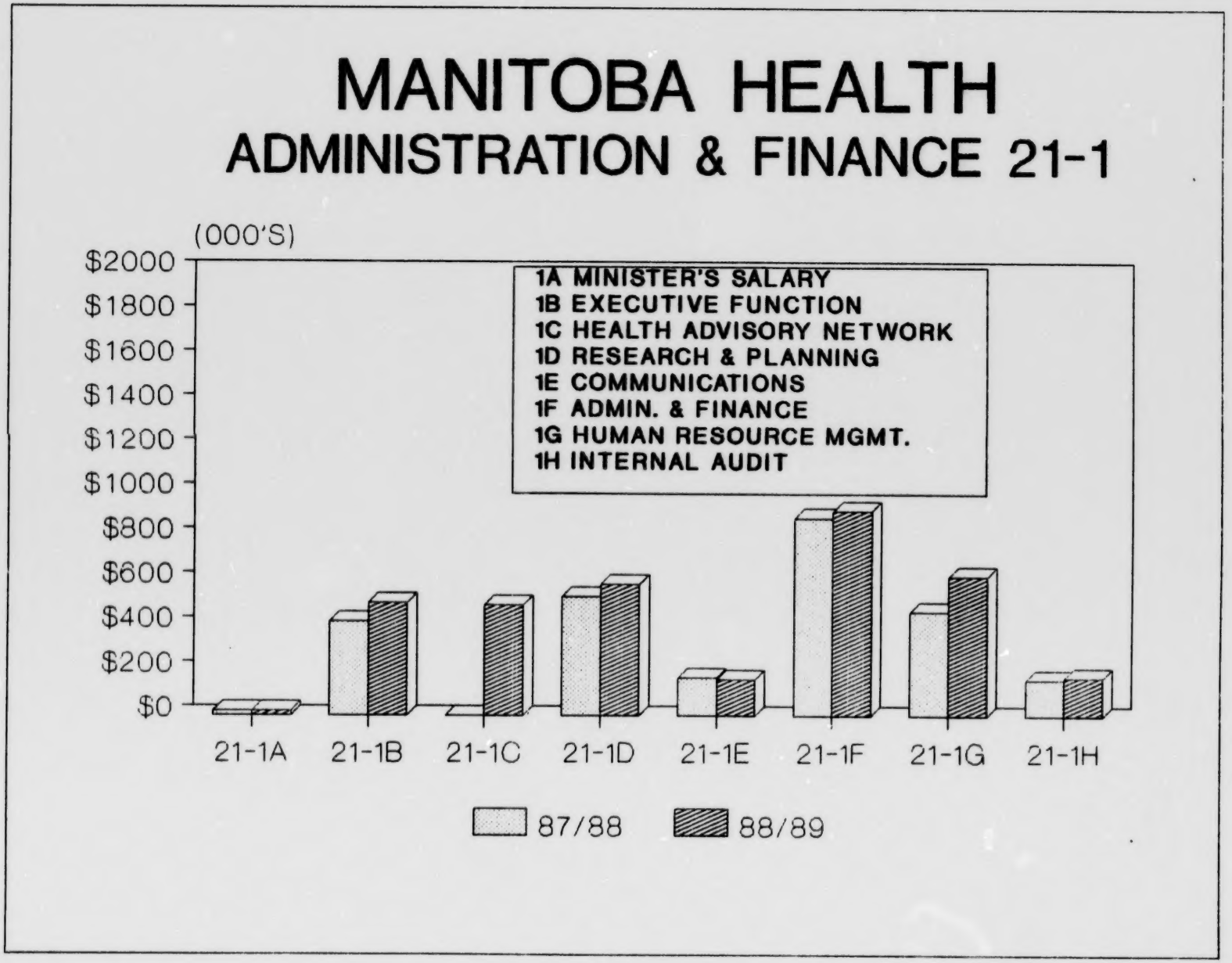
- Results and accomplishments for Internal Audit are directly related to the completion of audit assignments as approved in the internal audit plan by the Departmental Audit Committee.

  The Department of Health has identified the following areas for review in the next fiscal year in keeping with its goal of reviewing all major areas of the Department every five years:

  - Home Orderly Service (Continuing Care Program)(Complete)
  - Life Saving Drugs Program
  - Mental Health Centres (selected activities)
  - Regional Operations (selected regions)
  - Medical Supplies and Home Care Equipment.

MANITOBA HEALTH
INTERNAL AUDIT

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
1.00	49,600	Managerial	1.00	51,600
2.00	82,700	Professional/Technical	2.00	88,800
3.00	$132,300		3.00	$140,400
	7,500	Overtime		7,500
3.00	$139,800	Total Salaries	3.00	$147,900
		OTHER EXPENDITURES		
	8,500	Transportation		8,500
	7,400	Communications		7,400
	2,700	Supplies and Services		2,700
	7,300	Other Operating		7,300
	$ 25,900	Total Other Expenditures		$ 25,900
	$165,700	TOTAL EXPENDITURES		$173,800


MANITOBA HEALTH
ADMINISTRATION & FINANCE 21-1
(000'S)
$2000
$1800
$1600
$1400
$1200
$1000
$800
$600
$400
$200
$0
1A MINISTER'S SALARY
1B EXECUTIVE FUNCTION
1C HEALTH ADVISORY NETWORK
1D RESEARCH & PLANNING
1E COMMUNICATIONS
1F ADMIN. & FINANCE
1G HUMAN RESOURCE MGMT.
1H INTERNAL AUDIT
21-1A
21-1B
21-1C
21-1D
21-1E
21-1F
21-1G
21-1H
87/88
88/89

Adjusted Vote 1987/88	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$52,927,800	2	COMMUNITY HEALTH SERVICES	$65,607,800	79

- Provides program policy and direction to the Community Health programs and consultation and direction regarding all elements of delivery of community health services at the regional level.

- Controls and prevents the spread of communicable disease through surveillance and investigation, immunization, public education and treatment.

- Promotes health and well-being of expectant parents, new families, infants, children, and youth; provides access to reproductive health care information and services.

- Provides for coordinated planning and delivery of health promotion programs focusing on the reduction and prevention of lifestyle related diseases; also coordinates the development of services for the well-elderly.

- Provides for audiological screening and diagnostic services, hearing aid evaluation, testing, counselling and consultative services related to all aspects of hearing impaired.

- Provides program and policy consultation and interpretation on gerontological matters to senior officials, departmental staff, community organizations and the general public.

- Provides program direction and support to the development and maintenance of services for persons requiring home care assistance as an alternative to institutional care and provides assessment for personal care home placement.

- Provides for the purchase, storage and distribution of medical supplies and home care equipment to facilitate the care of patients in their own homes; also provides equipment servicing and assistance to clients in the use of equipment and supplies.

Adjusted Vote 1987/88	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1989	Resolution Number

COMMUNITY HEALTH SERVICES (PROGRAMS)cont'd

- Provides dental treatment and preventive services to children throughout Manitoba.

- Provides medical expertise in the assessment of health hazards and development of prevention measures in the delivery of environmental health services.

- Provides for professional library services, maintenance and distribution of audiovisual materials pamphlets and posters.

- Provides health services in difficult-to-access areas and northern Manitoba.

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$ 1,306,200	Program and Operational Support	$ 1,251,700	1
2(b)	3,894,500	Communicable Disease Control	4,782,100	2
2(c)	1,218,500	Maternal and Child Health	1,251,800	3
2(d)	1,496,700	Health Promotion	1,765,700	4
2(e)	397,000	Hearing Conservation	407,600	5
2(f)	1,398,200	Gerontology	1,574,600	6
2(g)	34,293,400	Continuing Care	44,615,400	7
2(h)	3,368,500	Medical Equipment & Supplies	4,192,300	8
2(j)	4,843,800	Dental Services	5,032,800	9
2(k)	209,700	Environmental Health	218,500	10
2(n)	453,200	Health Information Resources	467,300	11
2(q)	48,100	Northern Health	48,000	12
	$52,927,800		$65,607,800	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

PROGRAM AND OPERATION SUPPORT

OBJECTIVES:

- To provide policy direction and support to the Program Directorates and Regions respecting the development and delivery of community health services to the citizens of Manitoba.

ACTIVITY IDENTIFICATION:

- Provides guidance and direction to Program Directorates and Regional Operations respecting the development and delivery of community health services programming including policy development; program evaluation; service delivery.
- Provides coordination between Directorates, Regions and the Administrative Services Division respecting financial services and administrative support.
- Provides senior program advice and development through the Chief Medical Officer of Health and Chief Public Health Nurse.

EXPECTED RESULTS:

- Program objectives and mandates are clearly defined and consistent with the mission of Manitoba Health.
- Efficient and effective delivery of community-based health programs.
- Allocation of resources are consistent with the established priorities of the Department.
- Identification and resolution of issues, unmet needs, and emerging trends from the service delivery perspective.
- Program evaluation recommendations are reviewed and implemented as approved by the Department.

MANITOBA HEALTH
PROGRAM AND OPERATION SUPPORT

ADJUSTED VOTE 1987/88 SY	$		YEAR ENDING MARCH 31, 1989 SY	$	
		SALARIES			
2.00	134,500	Managerial	1.00	77,300	
15.42	821,100	Professional/Technical	15.42	848,700	
5.10	109,700	Administrative Support	5.10	121,500	
23.00	$1,065,300		22.00	$1,047,500	
	13,000	Severance/Vacation Pay on Termination		13,000	
	90,000	Qualification Pay		90,000	
	7,000	Overtime		7,000	
	6,500	Standby		6,500	
		Staff Turnover Allowance		(36,600)	
23.00	$1,181,800	Total Salaries	22.00	$1,127,400	1
		OTHER EXPENDITURES			
	11,700	Transportation		11,700	
	16,200	Communications		16,200	
	87,300	Supplies and Services		87,300	
57,000		Professional Fees	57,000		
30,300		Other	30,300		
	9,200	Other Operating		9,100	
	$ 124,400	Total Other Expenditures		$ 124,300	
	$1,306,200	TOTAL EXPENDITURES		$1,251,700	

NOTE:

1. One staff year was deleted for the management reduction option related to the reduction of management levels.

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

COMMUNICABLE DISEASE CONTROL

OBJECTIVES:

- To prevent or control disease caused by general infections, sexually transmitted agents, contaminated food products and environmental contaminants.
- To assist those who are chronically ill in the community through provision of life saving medications.

ACTIVITY IDENTIFICATION:

- Monitor the incidence of (reportable) communicable diseases.
- Develop schedules for immunization and provide vaccines.
- Identify all persons with reportable sexually transmitted diseases and ensure that all cases and contacts are appropriately managed.
- Provide public education on communicable diseases and preventive measures by means of pamphlets, seminars, presentations and campaigns and involvement with the school health curriculum.
- Detect and control the microbiological, chemical and physical contamination of food products.
- Administer the Canada/Manitoba Meat Inspection Program.
- Develop guidelines for all communicable diseases.
- Supply required medications to those who suffer from life threatening diseases.

EXPECTED RESULTS:

- Improvement in immunization levels.
- Decrease in number of individuals who contract sexually transmitted diseases and other communicable disease (eg., in 1984 3,360 identified cases of gonorrhea versus 3,029 in 1986).
- Increased public awareness of communicable diseases and preventive measures.
- Increased awareness of food sanitation in food industry, institutions, the general public and students.
- Reduction in reported food borne disease incidents.
- Decrease in the rate of increase in human immuno deficiency virus infections.

MANITOBA HEALTH
COMMUNICABLE DISEASE CONTROL

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
2.00	130,400	Managerial	2.00	134,800	
7.00	284,400	Professional/Technical	7.00	305,400	
9.00	187,500	Administrative Support	9.00	208,200	
18.00	$ 602,300		18.00	$ 648,400	
	10,000	Qualification Pay		20,000	
	12,000	Overtime		12,000	
	3,000	Standby		3,000	
18.00	$ 627,300	Total Salaries	18.00	$ 683,400	
		OTHER EXPENDITURES			
	123,000	Grants		123,000	
	47,300	Transportation		78,600	
37,200		Vehicles	64,500		
10,100		Other	14,100		
	107,900	Communications		296,300	
64,800		Advertising	239,800		
24,000		Telephone	26,000		
19,100		Other	30,500		
	2,962,800	Supplies and Services		3,562,900	
1,726,800		Drugs/Medical Supplies	2,095,700		1
768,000		Life Saving Drugs	924,000		2
426,400		Professional Fees	478,800		
41,600		Other	64,400		
	7,000	Capital		10,000	
	19,200	Other Operating		27,900	
	$3,267,200	Total Other Expenditures		$4,098,700	3
	$3,894,500	TOTAL EXPENDITURES		$4,782,100	

NOTES: 1.(A) The increase is primarily due to price increase for Vaccines in the range of 7 1/2%.

(B) DPT Vaccine containing the pertussis component has increased 186% requiring an additional $326.9.

2. The increase in Life Savings Drugs is due to a 23.5% increase in the number of clients, and an increase of 7 1/2% in the cost of drugs.

3. Operating Funds of $297.8 were approved to initiate programs aimed at the prevention and control of A.I.D.S.

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

MATERNAL AND CHILD HEALTH

OBJECTIVES:

- To develop programs and resources with the goal of promoting optimal health for expectant parents, new families, infants, child and youth.

ACTIVITY IDENTIFICATION:

- Major program components are Reproductive Health, Perinatal Health and Child Health, and Registries.
- Educational presentations.
- Public promotion campaigns.
- Central information and referral telephone line.
- Family Planning Clinics.
- Prenatal education classes.
- In-home surveillance of pregnancy-induced hypertension.
- Postpartum follow-up (telephone and/or home visit).
- Breastfeeding promotion.
- Early parenting classes.
- Developmental assessments of high-risk infants.
- Child Health Clinics/Conferences.
- Three Year Olds' Assessment Clinics.
- Registries

EXPECTED RESULTS:

- Increased community awareness of reproductive health issues as a result of 320 promotional activities; 15,000 calls to the Facts of Life toll-free telephone information/referral line; educational presentations to 18,000 by funded agencies, and to 35,000 by staff of Manitoba Health.
- Provision of 120,000 units of family planning supplies.
- Prenatal education to 2,700 attendees of class series, and 400 special needs clients.
- Home surveillance of 85 pregnant women with pregnancy induced hypertension.
- To postpartum women, a total of 40,000 initial home visits, repeat home visits, and telephone contacts. Parenting classes for 2,000 parents.
- Supply on-loan breast pumps to 720 women.
- Child Health Clinic attendance of 30,000 and developmental assessments of 4,000 preschoolers.
- Healthy lifestyle presentations to 350 classes of school-age children.
- Registering of 1,000 infants with some degree of congenital anomaly.
- Annually enrolling 100% (estimated at 8,000) 19 year old females on to cervical cancer screening registry, and enrolling 100% of 19 year olds and older females who are Pap test screened.

MANITOBA HEALTH
MATERNAL AND CHILD HEALTH

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
1.00	56,500	Managerial	1.00	58,600
3.00	124,700	Professional/Technical	3.00	132,400
3.00	61,600	Administrative Support	3.00	71,600
7.00	$ 242,800	Total Salaries	7.00	$ 262,600
		OTHER EXPENDITURES		
	60,000	Grants		60,000
	14,100	Transportation		14,100
	13,800	Communications		11,800
5,600		Telephone	5,600	
8,200		Other	6,200	
	165,500	Supplies and Services		165,500
60,000		Supplies & Equipment-Medical	60,000	
76,000		Office	76,000	
25,000		Professional Fees	25,000	
4,500		Other	4,500	
	1,000	Capital		1,000
	103,600	Other Operating		103,200
89,500		Publications/Films	89,500	
14,100		Other	13,700	
	$ 358,000	Total Other Expenditures		$ 355,600
	$ 617,700	External Agencies		$ 633,600
	$1,218,500	TOTAL EXPENDITURES		$1,251,800

SUB APPROPRIATION NUMBER: 2(d)

REFERENCE NUMBER: 4

HEALTH PROMOTION

OBJECTIVES:

- To encourage a more healthy lifestyle in an attempt to prevent death, disease and disability resulting from lifestyle factors.
- To develop programs that will assist communities and people to assume more responsibility for their own health.

ACTIVITY IDENTIFICATION:

- Provision of nutrition education and counselling to community groups and individuals.
- Consultative and support services for communities developing fitness and healthy lifestyle programs.
- Community development services that are directed to the establishment of local support programs for seniors.
- Establish diabetes education services in regional offices and other community organizations.
- Public Education Program focused on smoking reduction/cessation.
- Provision of public and professional education on cardiovascular risk reduction.
- Identification and implementation of pilot projects related to the Industrial Health Promotion Initiative encompassing joint ventures between the private sector and government.

EXPECTED RESULTS:

- Estimated that 42,000 Manitobans will receive nutrition education and information materials in 1988/89.
- Over 85 communities/agencies will receive consultative and support services in physical fitness.
- Development of additional senior centres and support service projects.
- Approximately 2,500 Manitobans are enrolled in the Diabetes Education Program.
- Based on surveys conducted in Manitoba and Canada, there has been a 4.2% decline in total cigarette smokers between August 1986 and August 1987. A further drop is expected this year.
- Public and professional education on cardiovascular risk reduction will take place in all health regions.
- Evaluation of pilot projects related to the Industrial Health Promotion Initiative.

MANITOBA HEALTH
HEALTH PROMOTION

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
1.00	54,100	Managerial	1.00	58,600	
13.26	540,400	Professional/Technical	14.26	611,900	
4.00	80,500	Administrative Support	4.00	86,900	
18.26	$ 675,000		19.26	$ 757,400	
.26	15,600	Term	.26	16,900	
	700	Severance/Vacation Pay on Termination		700	
	(11,500)	Staff Turnover Allowance		(19,000)	
19.00	$ 679,800	Total Salaries	20.00	$ 756,000	1
		OTHER EXPENDITURES			
	29,200	Transportation		29,200	
	82,500	Communications		77,900	
53,900		Advertising	49,300		
28,600		Other	28,600		
	78,800	Supplies and Services		228,800	
34,400		Operating Supplies	34,400		
25,900		Office Supplies	25,900		
		Professional Fees	150,000		2
18,500		Other	18,500		
	115,000	Other Operating		114,600	
91,400		Publications	91,400		
23,600		Other	23,200		
	$ 305,500	Total Other Expenditures		$ 450,500	
	$ 511,400	External Agencies		$ 559,200	
	$1,496,700	TOTAL EXPENDITURES		$1,765,700	

NOTES: 1. One new staff year was approved for a Fitness Consultant.

2. Industrial Health Promotion initiative.

SUB APPROPRIATION NUMBER: 2(e)

REFERENCE NUMBER: 5

HEARING CONSERVATION

OBJECTIVES:

- To prevent hearing disorders whenever possible and to reduce the implications of such disorders by early identification and rehabilitation.

ACTIVITY IDENTIFICATION:

- Screening for hearing loss.
- Diagnostic assessments.
- Rehabilitation and follow-up services, (hearing and evaluation/fitting and counselling).
- Parent/infant training.
- Consultation with parents, teachers, physicians and other related professionals regarding the prevention, early identification, treatment and management of hearing disorders.

EXPECTED RESULTS:

- Documented results of all hearing assessments provided for clients.
- Quarterly statistical reports for all major activity areas.
- Increased public awareness regarding the prevention, early identification, treatment and management of hearing disorders by means of:

  1. The production and distribution of educational materials, concerning all aspects of communication disorders for use in preschools, schools, nursing homes, seniors' residences, nursing stations.

  2. The presentation of information pertinent to communication disorders to professional and lay groups.

  3. The promotion of Hearing/Deaf Awareness Month utilizing various forms of media.

MANITOBA HEALTH
HEARING CONSERVATION

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
1.00	$ 51,100	Managerial	1.00	53,400
1.00	28,000	Professional/Technical	1.00	32,700
1.00	21,800	Administrative Support	1.00	23,600
3.00	$100,900		3.00	$ 109,700
	3,700	Overtime		3,700
3.00	$104,600	Total Salaries	3.00	$ 113,400
		OTHER EXPENDITURES		
	$ 8,000	Grants		$ 8,000
	19,300	Transportation		$ 19,300
	7,200	Communications		7,200
	64,800	Supplies and Services		64,800
50,000		Operating	50,000	
14,800		Other	14,800	
	114,000	Capital		114,000
	8,100	Other Operating		7,800
	$221,400	Total Other Expenditures		$ 221,100
	$ 71,000	EXTERNAL AGENCIES		$ 73,100
	$397,000	TOTAL EXPENDITURES		$ 407,600

SUB APPROPRIATION NUMBER: 2(f)

REFERENCE NUMBER: 6

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to program policy planning and development directed at maintaining the health and independent functioning of seniors in the community.
- To ensure that public participation is reflected in gerontological program policy development.

ACTIVITY IDENTIFICATION:

- Provides policy advice to senior governmental staff relative to aging.
- Program planning to develop and implement services to senior citizens.
- Identifies areas of opportunity for government in adopting programs and policies to accommodate the changing age structure of Manitoba's population.

EXPECTED RESULTS:

- Increased awareness and utilization of support services consistent with aims of seniors remaining independent in the community.
- Distribution of handbooks to all Manitobans aged 60 and over in fourteen languages as required.
- Initiation of new proposals for changes in Services to Seniors.
- Increased public awareness related to Elder Abuse through continued distribution of the Shell Report - Protection of the Elderly: A Study of Elder Abuse.
- Increased public awareness related to rural and urban transportation by seniors through the Manitoba Council on Aging's representation on the Transportation Advisory Committee.

MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
1.00	59,200	Managerial	1.00	61,600	
2.00	70,000	Professional/Technical	2.00	73,500	
1.00	21,500	Administrative Support	1.00	23,700	
4.00	$ 150,700		4.00	$ 158,800	
		Overtime		2,100	
4.00	$ 150,700	Total Salaries	4.00	$ 160,900	
		OTHER EXPENDITURES			
	1,126,400	Grants		1,299,800	1
	15,600	Transportation		15,600	
	24,700	Communications		17,500	
	70,200	Supplies and Services		70,200	
	800	Capital		800	
	9,800	Other Operating		9,800	
	$1,247,500	Total Other Expenditures		$1,413,700	
	$1,398,200	TOTAL EXPENDITURES		$1,574,600	

NOTES: 1. Increase is associated with Annualizing the cost of projects started during the 87/88 fiscal year.

SUB APPROPRIATION NUMBER: 2(g)

REFERENCE NUMBER: 7

CONTINUING CARE

OBJECTIVES:

- The Continuing Care Program is a province-wide, centrally coordinated, locally delivered program established: a) to support, through the provision of a range of health and social services, the care of persons in their own homes; b) to prevent and/or limit institutionalization for persons whose care can be appropriately managed in the community; and c) to facilitate personal care home admission when community care is no longer viable.

ACTIVITY IDENTIFICATION:

- Assesses client's care needs in order to determine an appropriate care plan.
- Mobilizes and delivers needed services for those for whom care at home is appropriate and for those awaiting personal care home placement.
- Recruits, trains, and supervises direct service staff and volunteers.
- Participates in the development of community resources such as meal delivery, transportation, and friendly visiting.
- Assesses applicants for personal care home placement in order to determine need for placement, level of care required and priority.
- Develops and supports independent living programs such as FOKUS.
- Develops and supports programs conjointly with other health system components such as Adult Day Care (conjointly with the Manitoba Health Services Commission), and the Interagency Support Services to Seniors Program.
- Promotes access and continuity of care through maintaining appropriate planning and delivery functions with other components of the care system.
- Continuously evaluates the impact of the Continuing Care Program on the target population and other health care delivery systems.
- Provides services to relieve excess stress on family members and, in so doing, prevent the breakdown of a desirable living arrangement and/or the health of the person providing care.

EXPECTED RESULTS:

- It is estimated that more than 24,500 Manitobans will receive services from the Home Care Program in the next year.
- The trend towards the provision of heavier levels of care to Home Care clients is expected to continue as long term clients become increasingly frail and as the program admits persons with greater care needs (eg., earlier hospital discharges).
- It is estimated that 2,600 persons will be assessed for personal care home placement in the next year.

MANITOBA HEALTH
CONTINUING CARE

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
1.00	56,300	Managerial	1.00	49,800	
4.00	163,600	Professional/Technical	5.00	210,600	
3.00	59,500	Administrative Support	3.00	69,700	
8.00	$ 279,400		9.00	$ 330,100	
1.00	19,000	Term	1.00	21,000	
9.00	$ 298,400	Total Salaries	10.00	$ 351,100	1
		OTHER EXPENDITURES			
	14,500	Transportation		15,300	
	9,400	Communications		10,000	
	39,300	Supplies and Services		39,900	
	10,000	Other Operating		10,900	
	$ 73,200	Total Other Expenditures		$ 76,100	
	$33,471,400	Home Care Assistance		$43,689,000	2
	$ 450,400	External Agencies		$ 499,200	
	$34,293,400	TOTAL EXPENDITURES		$44,615,400	

NOTES: 1. An additional staff year and operating funds were approved in connection with the first Home Care Attendants collective agreement.

2. Further details on schedule 8.

Schedule 8

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	
$		$	
	OTHER EXPENDITURES		
$23,460,900	Personnel	$32,334,700	1
1,000	Grants	1,000	
100	Communications	100	
980,500	Transportation	1,365,800	2
8,963,700	Supplies and Services	9,920,300	3
65,200	Other Operating	67,100	
$33,471,400	TOTAL OTHER EXPENDITURES	$43,689,000	

NOTES: 1.(a) Increases resulting from increased units of service and a higher intensity of services being provided beyond planned levels in 1987/88 as well as General Salary Increases, increments for employees moving from untrained to trained classifications and an increase to meet growth in units of service beyond current levels.

(b) Categories such as Home Care Attendants, Home Orderlies, Home Support Workers, Registered Nurses, etc., are included.

(c) Wage and benefits adjustments of $2,560.0 associated with the first Home Care Attendants collective agreement.

2. Increases in transportation costs are associated with increased units of service.

3. Increase in nursing services and home help services purchased from VON as well as increases in the cost and units of services purchased from other agencies (eg. Community Therapy Services, 1010 Sinclair).

SUB APPROPRIATION NUMBER: 2(h)

REFERENCE NUMBER: 8

MEDICAL EQUIPMENT AND SUPPLIES

OBJECTIVES:

- To facilitate the discharge of patients to the community and to assist disabled children and adults to function independently in the community through the provision of certain types of mobility equipment and medical supplies.

ACTIVITY IDENTIFICATION:

- Bulk purchases, storage and distribution of medical supplies and equipment.
- Provision on loan of equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aides.
- Provision of medical supplies in support of the Continuing Care Program and other Manitoba Health programs.
- Installation of medical equipment by technical staff.
- Repair and maintain equipment by technical staff.

EXPECTED RESULTS:

- Over 17,000 Manitobans will receive home care equipment next year.
- 4,100 Manitobans will receive medical supplies as required for their home care.
- Manitoba Wheelchair Program will provide ongoing repair service to 5,497 wheelchairs provided to clients through this program.

MANITOBA HEALTH
MEDICAL EQUIPMENT AND SUPPLIES

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
1.00	45,300	Managerial	1.00	47,400	
6.00	156,700	Professional/Technical	6.00	168,500	
11.00	259,300	Administrative Support	11.00	287,900	
18.00	$ 461,300		18.00	$ 503,800	
8.00	38,300	Term	6.00	125,500	
	15,000	Overtime		15,000	
	5,000	Standby		5,000	
26.00	$ 519,600	Total Salaries	24.00	$ 649,300	1
		OTHER EXPENDITURES			
	43,400	Transportation		67,700	
27,500		Vehicles	40,600		
14,400		Freight	25,600		
1,500		Other	1,500		
	80,500	Communications		83,700	
72,200		Postage	72,200		
8,300		Other	11,500		
	1,639,600	Supplies and Services		1,999,600	2
1,158,300		Medical Supplies	1,340,000		
384,000		Home Care Equipment	546,600		
97,300		Other	113,000		
	501,300	Capital		776,900	3
	3,900	Other Operating		400	
	$2,268,700	Total Other Expenditures		$2,928,300	
	580,200	EXTERNAL AGENCIES		614,700	
	$3,368,500	TOTAL EXPENDITURES		$4,192,300	

NOTES:
1. 2 term staff years approved for the Medical Equipment Program in 1987/88 for a 6 month period were deleted.
2. Cost and volume increases of low cost items.
3. Increased demand for manual wheelchairs.

SUB APPROPRIATION NUMBER: 2(j)

REFERENCE NUMBER: 9

DENTAL HEALTH

OBJECTIVES:

- To improve the oral health status of Manitobans through preventive and treatment programs.

ACTIVITY IDENTIFICATION:

- Delivery of a full range of dental treatment services. Approximately half of the eligible children are treated in school-based clinics utilizing dental nurse teams. The remainder are treated in private dental offices through an arrangement with the Manitoba Dental Association.
- Delivery of a fluoride rinse program on a weekly basis throughout all school divisions (excluding school divisions within the City of Winnipeg).
- Dental Health provides public health education in schools, in pre and postnatal classes, at parent meetings, at centres for the mentally handicapped, at pre-school facilities and at senior centres.
- Dental Health operates and monitors the public water fluoridation program. Grants are provided to communities for fluoridation of water supplies.

EXPECTED RESULTS:

- Acceptance and utilization of the treatment program is based on the number of children receiving services. Approximately 51,000 children from all areas of the province, excluding Brandon and Winnipeg, receive treatment and chairside preventive dental services. In Portage la Prairie and Thompson, children aged 6 to 10 are eligible for treatment services. In all other areas, children aged 6 to 14 are eligible.
- Continued provision of the weekly fluoride rinse program will result in the further reduction of new tooth decay by up to 30%. This program, which has been expanded to include all areas of the province except Winnipeg, has now achieved 81% enrollment.
- Provision of community and classroom dental health education, as part of a comprehensive dental program, will continue to enhance oral health by reducing dental decay and periodontal disease.
- Provision of public water fluoridation programs to reduce decay by up to 60% in all age groups.

MANITOBA HEALTH
DENTAL HEALTH

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
3.00	187,800	Managerial	3.00	196,200
63.00	1,790,800	Professional/Technical	63.00	1,943,900
10.00	211,700	Administrative Support	10.00	237,900
76.00	$2,190,300		76.00	$2,378,000
	20,000	Severance/Vacation Pay on Termination		20,000
	10,300	Worker's Compensation		10,300
	5,000	Overtime		5,000
	(63,200)	Staff Turnover Allowance		(62,900)
76.00	$2,162,400	Total Salaries	76.00	$2,350,400
		OTHER EXPENDITURES		
	142,000	Grant		142,000
	241,600	Transportation		241,600
239,100		Vehicles	239,100	
2,500		Other	2,500	
	54,000	Communications		54,000
43,500		Telephone	43,500	
10,500		Other	10,500	
	1,884,100	Supplies and Services		1,884,100
125,500		Operating	125,500	
1,634,900		Other Professional Fees	1,634,900	
123,700		Other	123,700	
	81,800	Capital		81,800
67,100		Equipment - Medical	67,100	
14,700		Other	14,700	
	118,900	Other Operating		115,800
	$2,522,400	Total Other Expenditures		$2,519,300
	$159,000	EXTERNAL AGENCIES		$163,100
	$4,843,800	TOTAL EXPENDITURES		$5,032,800

SUB APPROPRIATION NUMBER: 2(k)

REFERENCE NUMBER: 10

ENVIRONMENTAL HEALTH

OBJECTIVES:

- To assess the effects of environmental factors, other than organisms, on health, and develop program and policy proposals designed to monitor, control and regulate environmental factors affecting physical and mental health.

ACTIVITY IDENTIFICATION:

- Consultations for the Clean Environment Commission.
- Epidemiological surveys.
- Water Quality Program assessments.
- Risk assessment consisting of the analysis of published works, the collection of numerical and epidemiological data and the calculation of the type and probability of the risk to health.
- Development of Public Health Information pamphlets.

EXPECTED RESULTS:

- Reviews are completed as requested on such topics as epidemiological surveys, risk assessments, water supplies, sewage treatment systems, hazardous products handling, temperature, noise, etc., as it may affect the health of the public.
- This program further examines environmental health concerns identified in proposals submitted for review from both the Clean Environment Commission and the Environmental Management Division. Recommendations are made to ensure the health of the public is not placed at any undue risk.

MANITOBA HEALTH
ENVIRONMENTAL HEALTH

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
1.00	62,700	Managerial	1.00	66,800
2.00	120,500	Professional/Technical	2.00	125,200
3.00	$183,200		3.00	$192,000
	11,000	Qualification Pay		11,000
3.00	$194,200	Total Salaries	3.00	$203,000
		OTHER EXPENDITURES		
	3,900	Transportation		3,900
	2,800	Communications		2,800
	3,100	Supplies and Services		3,100
	5,700	Other Operating		5,700
	$ 15,500	Total Other Expenditures		$ 15,500
	$209,700	TOTAL EXPENDITURES		$218,500

SUB APPROPRIATION NUMBER: 2(n)

REFERENCE NUMBER: 11

HEALTH INFORMATION RESOURCES

OBJECTIVES:

- To provide print and audiovisual public health education resources to large government departments and the public at large.

ACTIVITY IDENTIFICATION:

- Develop, maintain, and circulate current and retrospective collections of material in a variety of formats ie., books, journals, films, pamphlets, etc.
- Provide reference and research assistance for both health and community services professionals by telephone, mail and in person.
- Order books, journals, government publications, audiovisual material and other publications.
- Order and maintain audiovisual equipment.
- Print and reprint health publications.
- Catalogue books and government publications and maintain a card catalogue.
- Book and ship audiovisual collection.
- Provide subject literature searches.
- Obtain books and photocopies of journal articles from other libraries and lend our books, and send photocopies of journal articles to them.
- Route journals in Winnipeg and Manitoba.
- Prepare subject bibliographies.
- Do gazetting for Manitoba Health.

EXPECTED RESULTS:

- Circulation of 7,000 books and journals is expected next year.
- It is estimated that over 600,000 program public education pamphlets will be distributed and 10,000 films and resources loaned in the coming year.
- Responses to an anticipated 3,500 reference questions will be processed.
- Interlibrary loans of an estimated 400 items to other libraries, will borrow 800 items from other libraries.
- Do an estimated 70 literature searches.
- Routed 173 journal titles to 15 locations in Winnipeg and 7 locations in Manitoba.

MANITOBA HEALTH
HEALTH INFORMATION RESOURCES

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
1.00	41,100	Managerial	1.00	42,900
3.00	69,600	Professional/Technical	3.00	82,800
5.00	91,900	Administrative Support	5.00	105,100
9.00	$202,600		9.00	$230,800
	8,000	Overtime		8,000
9.00	$210,600	Total Salaries	9.00	$238,800
		OTHER EXPENDITURES		
	18,400	Transportation		18,400
	15,700	Communications		15,700
	35,500	Supplies and Services		35,500
	2,000	Capital		2,000
	171,000	Other Operating		156,900
168,700		Publications	154,900	
2,300		Other	2,000	
	$242,600	Total Other Expenditures		$228,500
	$453,200	TOTAL EXPENDITURES		$467,300

SUB APPROPRIATION NUMBER: 2(q)

REFERENCE NUMBER: 13

NORTHERN HEALTH

OBJECTIVES:

- To provide access to early diagnosis, treatment and follow-up of diseases for residents of northern and difficult-to-access communities.
- To prevent disease and promote health in northern and difficult-to-access communities by providing a comprehensive range of mandated public health services in maternal and child health, health promotion and communicable disease control.

ACTIVITY IDENTIFICATION:

- Primary care clinics.
- Twenty-four hour emergency/first aid service.
- Referral to physicians where indicated.
- Home visiting.
- Child health clinics.
- Individual and group teaching and counselling.
- Immunization

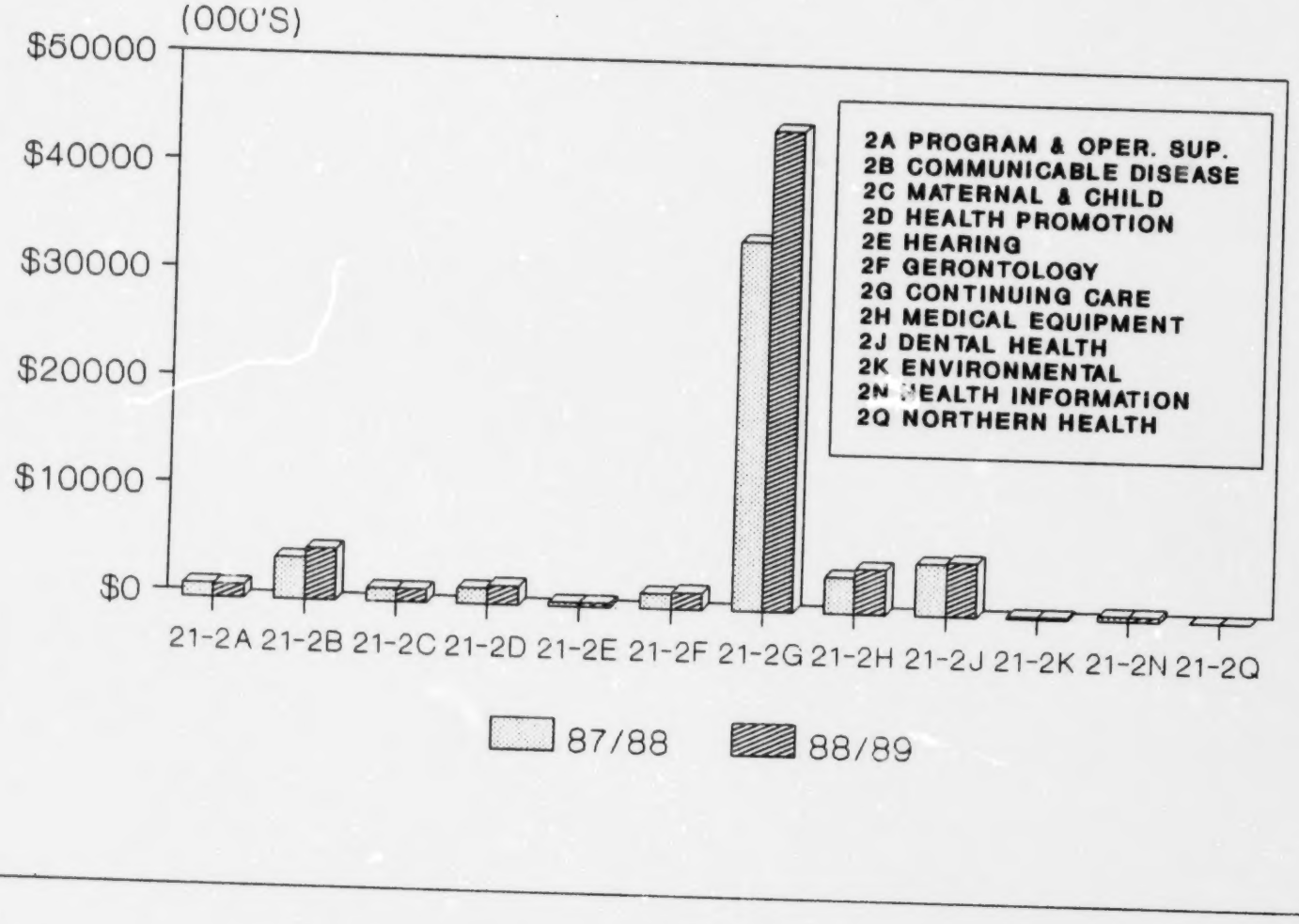
EXPECTED RESULTS:

- Provision of public health services in northern and difficult-to-access communities to approximately 8,500 citizens.
- Surveillance, treatment and follow-up of communicable diseases.
- Increased attendance at the child health clinics.
- Maintaining a 95% herd immunity through immunization programs.
- Making home visits as indicated by client needs.

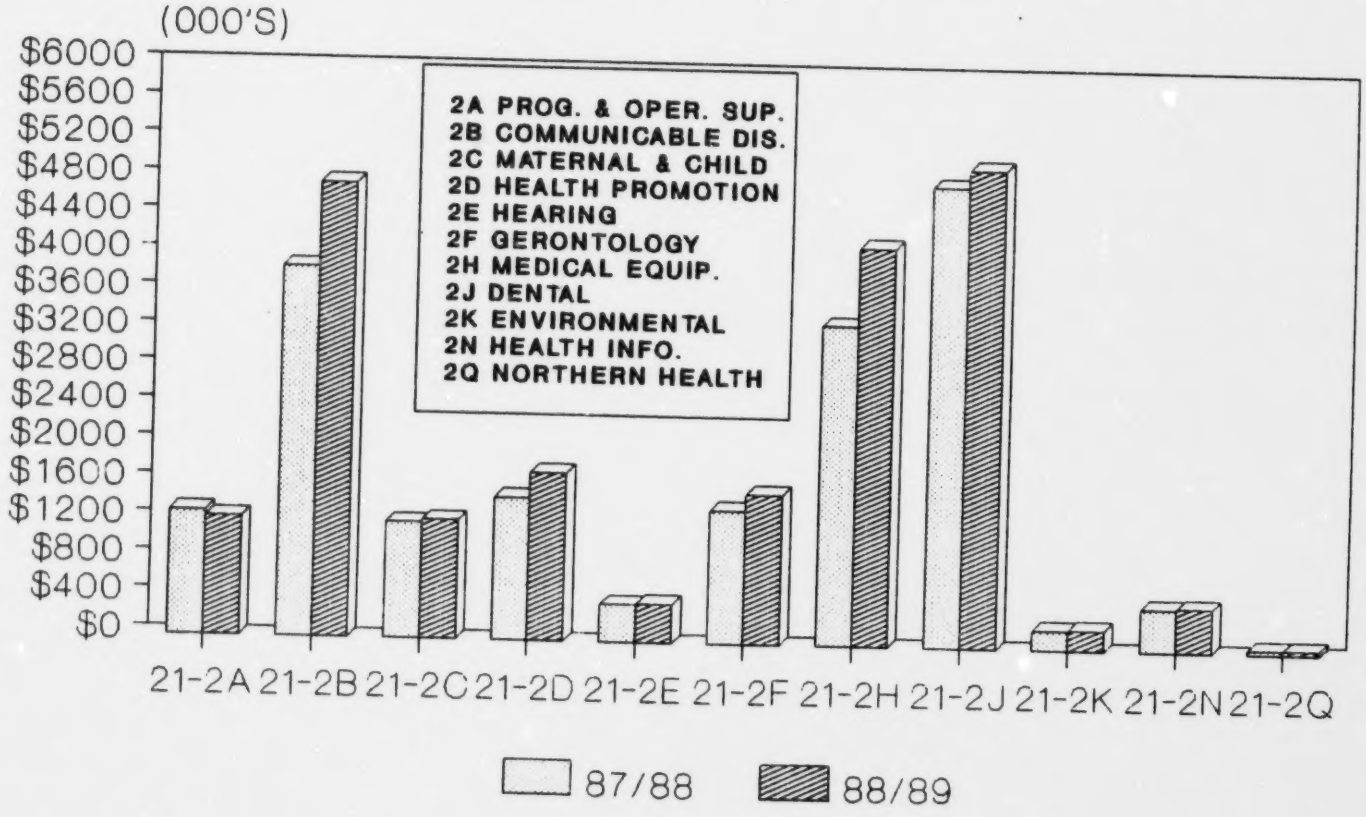
MANITOBA HEALTH
NORTHERN HEALTH

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		OTHER EXPENDITURES		
	5,800	Transportation		5,800
	7,300	Supplies and Services		7,300
	2,000	Capital		2,000
	33,000	Other Operating		32,900
23,000		Educational Assistance	23,000	
10,000		Other	9,900	
	$48,100	Total Other Expenditures		$48,000

MANITOBA HEALTH
COMMUNITY HEALTH(PROGRAMS)21-2



MANITOBA HEALTH
COMMUNITY HEALTH(PROGRAMS)21-2



(EXCLUDING CONTINUING CARE)

Adjusted Vote 1987/88	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$26,417,100	3	COMMUNITY HEALTH SERVICES (OPERATIONS) - Provides departmental field resources for delivery of community health programs at the regional level encompassing Communicable Disease Control; Maternal & Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health; and Community Mental Health Services	$29,301,700	80

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$26,417,100	Regional Services	$29,301,700	1

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

REGIONAL SERVICES

OBJECTIVES:

- To deliver the services and programs as identified by the Provincial Program Directorates. The province is divided into ten regions that are responsible for the delivery of a wide range of community health and social service programs.
- Services are to be delivered in a manner that is clear and accessible to specific population groups and meets specific provincial program objectives.

ACTIVITY IDENTIFICATION:

- Delivery of health care services to the citizens of Manitoba.
- Includes all services and programs delivered by field staff at the regional level encompassing Communicable Disease Control; Maternal and Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health and Community Mental Health Services.

EXPECTED RESULTS:

- Competently delivered health services and programs which meet the needs of the citizens of Manitoba.

MANITOBA HEALTH
REGIONAL SERVICES

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
65.00	2,710,100	Managerial	65.00	2,866,500	
517.05	17,042,400	Professional/Technical	536.44	18,783,800	
110.47	2,301,700	Administrative Support	110.47	2,507,600	
693.00	$22,054,200		712.39	$24,157,900	
51.39	1,186,200	Term	51.39	1,497,500	
	147,100	Severance/Vacation Pay on Termination		147,300	
	263,900	Overtime, Standby		285,100	
	(324,100)	Staff Turnover Allowance		(477,600)	
	20,000	Qualification Pay		20,000	
	188,300	Remoteness Allowance		207,400	
744.39	$23,535,600	Total Salaries	764.26	$25,837,600	1
		OTHER EXPENDITURES			
	1,081,700	Transportation		1,338,600	
1,064,900		Vehicles/Aircraft	1,321,400		
16,800		Freight	17,200		
	510,200	Communications		658,300	
434,900		Telephone	566,000		
61,300		Postage	75,800		
14,000		Other	16,500		
	947,400	Supplies and Services		1,079,600	
418,800		Professional Fees	481,100		
166,300		Office Supplies	195,200		
152,800		Operating Supplies	161,300		
126,500		Rentals	158,500		
83,000		Others	83,500		
	5,600	Public Debt		5,600	
	37,600	Capital		43,200	
	299,000	Other Operating		338,800	
	$ 2,881,500	Total Other Expenditures		$ 3,464,100	2
	$26,417,100	TOTAL EXPENDITURES		$29,301,700	

NOTES: 1. Nineteen staff years plus 39 weeks of employment (19.39 SY's) and operating funds approved for the implementation of the first Home Care Attendant collective agreement.

2. The increase was required to bring the allotment more in line with actual requirements.

Adjusted Vote 1987/88	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1989	Resolution Number
$40,625,400	4	MENTAL HEALTH SERVICES	$41,841,800	81

- Provides direction regarding all elements of programming and policy pertaining to Mental Health Services.

- Provides for the planning and development of comprehensive, balanced and integrated provincial mental health services.

- Provides expert psychiatric consultation regarding all elements of mental health practice, programming, policy and legislation.

- Provides for program development standards and evaluation of mental health services; promotes a comprehensive range of alternative care services in the community.

- Provides expert psychiatric assessments of mentally disturbed offenders for the courts, probation services and corrections.

- Provides specialized treatment to children and adolescents with psychiatric disorders in the community.

- Provides institutional care and treatment for mentally ill persons.

SUB APPROPRIATION NUMBER			REFERENCE NUMBER
4(a)	$ 289,500	Program and Management Support	$ 300,100	1
4(b)	294,200	Chief Provincial Psychiatrist	309,300	2
4(c)	2,812,900	Mental Health Directorate	2,835,800	3
4(d)	302,500	Forensic Services	323,500	4
4(e)	1,085,500	Child & Adolescent Mental Health Services	1,103,300	5
4(f)	20,248,200	Brandon Mental Health Centre	20,556,000	6
4(g)	15,592,600	Selkirk Mental Health Centre	16,413,800	
	$40,625,400		$41,841,800	

SUB APPROPRIATION NUMBER: 4(a)

REFERENCE NUMBER: 1

PROGRAM AND MANAGEMENT SUPPORT

OBJECTIVES:

- To plan and develop a continuum of mental health services that will provide treatment, care, and rehabilitative services to all Manitobans.
- To provide direction and support to the Mental Health Directorate, Mental Health Centres, Forensic Services, and Child and Adolescent Mental Health Services.

ACTIVITY IDENTIFICATION:

- Provides ongoing direction to mental health services in management, policy planning and program development and standards.
- Ensures the development of a comprehensive, balanced, well integrated mental health service system.
- Undertakes policy consultation with the Manitoba Health Services Commission.
- Provides administrative and policy support to the Chief Provincial Psychiatrist.
- Participates in overall departmental management through the Senior Management Committee.
- Undertakes liaison with the Department of Psychiatry, University of Manitoba.
- Provides overall direction in financial management of programs through participation in the budgetary process; also manages and coordinates the allocation of staffing resources within the Mental Health Division.
- Represents the Province on a Federal/Provincial Advisory Committee on mental health.

EXPECTED RESULTS:

- Continued development of a comprehensive, coordinated mental health service system.
- Program development in each mental health service area takes place in a manner that ensures optimum cost effectiveness and proper utilization of resources.
- Ensures provision of quality programs and services through monitoring of standards, staff training and appropriate utilization of resources according to a specified criteria.
- Federal/Provincial Advisory Committee on Mental Health recommends programs and policy to Federal/Provincial Deputy Minister.

MANITOBA HEALTH
PROGRAM AND MANAGEMENT SUPPORT

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
1.00	64,700	Managerial	1.00	67,600
1.00	21,200	Professional/Technical	1.00	30,900
2.00	45,500	Administrative Support	2.00	43,700
4.00	$131,400	Total Salaries	4.00	$142,200
		OTHER EXPENDITURES		
	8,200	Transportation		8,200
	3,700	Communications		3,700
	117,200	Supplies and Services		117,200
110,100		Professional Fees	110,100	
7,100		Other	7,100	
	2,000	Capital		2,000
	27,000	Other Operating		26,800
20,000		Professional Training	20,000	
7,000		Other	6,800	
	$158,100	Total Other Expenditures		$157,900
	$289,500	TOTAL EXPENDITURES		$300,100

SUB APPROPRIATION NUMBER: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act and to provide expert consultation and advice encompassing all elements of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Provides support to the field of mental health, to community and institutional based services, the University of Manitoba Medical Faculty and the Mental Health Directorate.
- Coordination of appeal procedures on compulsory patients under the Mental Health Act; administration of Orders of Supervision.
- Participation on relevant committees and boards of directors, such as the Manitoba Health Adolescent Treatment Centre, Heads of Psychiatric Units, Central Mental Health Advisory Committee, Mental Health Act Review Committee, etc.

EXPECTED RESULTS:

- Provision of expert psychiatric consultation regarding all elements of mental health practices, programming, policy and legislation.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1987/88 SY	$		YEAR ENDING MARCH 31, 1989 SY	$
		SALARIES		
1.00	67,100	Managerial	1.00	69,600
2.00	98,600	Professional/Technical	2.00	102,600
3.00	78,800	Administrative Support	3.00	87,400
6.00	$244,500		6.00	$259,600
	10,000	Qualification Pay		10,000
6.00	$254,500	Total Salaries	6.00	$269,600
		OTHER EXPENDITURES		
	6,400	Transportation		6,400
	4,000	Communications		4,000
	25,900	Supplies and Services		25,900
23,500		Professional Fees	23,500	
2,400		Other	2,400	
	3,400	Other Operating		3,400
	$ 39,700	Total Other Expenditures		$ 39,700
	$294,200	TOTAL EXPENDITURES		$309,300

SUB APPROPRIATION NUMBER: 4(c)

REFERENCE NUMBER: 3

MENTAL HEALTH DIRECTORATE

OBJECTIVES:

. To develop, coordinate, and promote a comprehensive range of mental health services in both the community and hospital sectors.

ACTIVITY IDENTIFICATION:

. Ensures interaction and coordination of institutional and community-based mental health services.
. Develops a comprehensive range of alternatives to institutional care.
. Establishes program standards.
. Monitors and evaluates programs/services in accordance with established standards.
. Provides Mental Health staff training and development programs.

EXPECTED RESULTS:

. Expansion of community-based services including residential and day programs.
. Improved coordination of mental health services.
. Further development of program standards.
. Increased availability of psychiatric services in rural regions.
. Development of alternate care opportunities for mental health clients.

MANITOBA HEALTH
MENTAL HEALTH DIRECTORATE

ADJUSTED VOTE 1987/88 SY	$		YEAR ENDING MARCH 31, 1989 SY	$
		SALARIES		
1.00	57,800	Managerial	1.00	58,600
5.00	219,000	Professional/Technical	5.00	233,300
1.00	20,200	Administrative Support	1.00	20,900
7.00	$ 297,000	Total Salaries	7.00	$ 312,800
		OTHER EXPENDITURES		
	20,000	Transportation		20,000
	63,300	Communications		35,300
50,000		Audio Visual Link	22,000	
13,300		Other	13,300	
	785,500	Supplies and Services		785,500
745,800		Professional Fees	745,800	
30,000		Other Fees	30,000	
9,700		Other	9,700	
	900	Capital		900
	109,100	Other Operating		107,900
81,200		Education Assistance	81,200	
27,900		Other	26,700	
	$ 978,800	Total Other Expenditures		$ 949,600
	$1,537,100	EXTERNAL AGENCIES		$1,573,400
	$2,812,900	TOTAL EXPENDITURES		$2,835,800

SUB APPROPRIATION NUMBER: 4(d)

REFERENCE NUMBER: 4

FORENSIC SERVICES

OBJECTIVES:

- To provide expert psychiatric and psychological opinions on adult offenders for the Courts, Correctional Institutions, Probation Services, Police and relevant social agencies.

ACTIVITY IDENTIFICATION:

- Provision of psychiatrict and psychological assessments.
- Consultation to agencies and education of professionals on the management of forensic cases.
- Short-term hospital treatment of selected forensic cases.
- Provision of out-patient treatment and follow-up.

EXPECTED RESULTS:

- Provision of psychiatric/psychological reports to the court to assist in determining the disposition of cases.
- Identification of offenders who require psychiatric treatment in conjunction with incarceration or in lieu of incarceration.
- Follow-up of offenders in the community to ensure satisfactory adjustment, thereby reducing the risk of re-involvelent in criminal activities.

MANITOBA HEALTH
FORENSIC SERVICES

ADJUSTED VOTE 1987/88 SY	$		YEAR ENDING MARCH 31, 1989 SY	$
		SALARIES		
1.00	47,200	Managerial	1.00	53,600
2.00	97,400	Professional/Technical	2.00	106,400
2.00	43,200	Administrative Support	2.00	48,900
5.00	$187,800		5.00	$208,900
	10,000	Standby/On Call		10,000
	10,000	Qualification Pay		10,000
5.00	$207,800	Total Salaries	5.00	$228,900
		OTHER EXPENDITURES		
	3,500	Transportation		3,500
	400	Communications		400
	86,700	Supplies and Services		86,700
84,000		Professional Fees	84,000	
2,700		Other	2,700	
	4,100	Other Operating		4,000
	$ 94,700	Total Other Expenditures		$ 94,600
	$302,500	TOTAL EXPENDITURES		$323,500

SUB APPROPRIATION: 4(e)

REFERENCE NUMBER: 5

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To promote access to comprehensive and equitably distributed community mental health services for psychiatrically disturbed children/adolescents and their families as close to the community of origin as possible.

ACTIVITY IDENTIFICATION:

- Comprehensive training program for Community Mental Health Workers C.M.H.W.(C/A) prior to deployment to region; continuing professional education sessions and support.
- Promotion of accessibility to child/adolescent psychiatrists through equitable coordination and deployment.
- Consultation by psychiatrists to Government departments, agencies; through the Child Guidance Clinic and Educational Support Services, to schools throughout Winnipeg.
- Setting and monitoring the provincial standards and quality assurance measures for client care.
- Development of systems to facilitate and to coordinate access to, and liaison between, community-based and hospital-based services, and support systems such as Child and Family Services, Education, etc.
- Promotion of the mental health of children/adolescents/families through the education of professionals and the public.
- Provision of a central clearing-house function regarding information on children's mental health and current research issues.
- Provision of psychiatric/psychological forensic assessments and reports.
- Consultation to agencies, education of professionals re forensic cases.
- Short-term treatment of selected forensic cases.

EXPECTED RESULTS:

- Availability of children's mental health services in all areas of Manitoba.
- Standardized knowledge base and clinical skills level of C.M.H.W. (C/A), through completion of training program prior to deployment to the field and through continuing professional education.
- Optimal utilization of psychiatric manpower.
- Improvement in child's functioning level (within the family/school/social environment).
- Policies and procedures in place to facilitate access through the C.M.H.W. (C/A) to the continuum of mental health services.
- Increase in the number of requests for mental health consultations and public education sessions.
- Access to psychiatric and psychological forensic opinions, which facilitates decision-making and disposition by the courts and the correctional system.

MANITOBA HEALTH

CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $
		SALARIES		
1.00	76,800	Managerial	1.00	80,400
12.00	723,100	Professional/Technical	12.00	759,900
2.00	43,200	Administrative Support	2.00	48,800
15.00	$843,100		15.00	$889,100
		Staff Turnover Allowance		(28,000)
	70,000	Qualification Pay		70,000
15.00	$913,100	Total Salaries	15.00	$931,100
		OTHER EXPENDITURES		
	11,000	Transportation		11,000
	6,700	Communications		6,700
	148,800	Supplies and Services		148,800
141,700		Professional Fees	141,700	
7,100		Other	7,100	
	5,900	Other Operating		5,700
	$ 172,400	Total Other Expenditures		$ 172,200
	$1,085,500	TOTAL EXPENDITURES		$1,103,300

SUB APPROPRIATION: 4(f) & 4(g)

REFERENCE NUMBER: 6

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting for psychiatrically disturbed persons.

ACTIVITY IDENTIFICATION:

- Psychiatric/medical services and programs.
- Provides nursing staff of sufficient quality and quantity to meet patient care requirements.
- Psychological services.
- Range of specialized social work services.
- Occupational therapy services and programs.
- Pharmaceutical services.
- Delivers the Registered Psychiatric Nursing Training Program.
- Outpatient services.
- Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.
- During 1988/89 it is estimated that 1,410 inpatients will be treated, 12,700 outpatient contacts will be made and 2,420 outpatients will be served by the two Centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 $		YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 $	
		SALARIES			
12.00	513,900	Managerial	12.00	526,200	
536.00	15,360,300	Professional/Technical	527.00	16,101,900	
49.00	1,004,800	Administrative Support	48.00	1,108,400	
597.00	$16,879,000		587.00	$17,736,500	
33.00	844,000	Term	33.00	882,000	
	196,500	Severance/Vacation Pay on Termination		196,500	
	98,000	Overtime, Standby, Call Duty		98,000	
	195,800	Shift/Weekend Premium		195,800	
	22,000	Qualification Pay		22,000	
	76,800	Worker's Compensation		76,800	
	(276,300)	Staff Turnover Allowance		(578,000)	
630.00	$18,035,800	Total Salaries	620.00	$18,629,600	1
		OTHER EXPENDITURES			
	121,000	Transportation		121,000	
	144,000	Communications		144,000	
	1,829,300	Supplies and Services		1,546,000	
	12,700	Capital		12,700	
	105,400	Other Operating		102,700	
	$ 2,212,400	Total Other Expenditures		$1,926,400	2
	$20,248,200	TOTAL EXPENDITURES		$20,556,000	

NOTE:

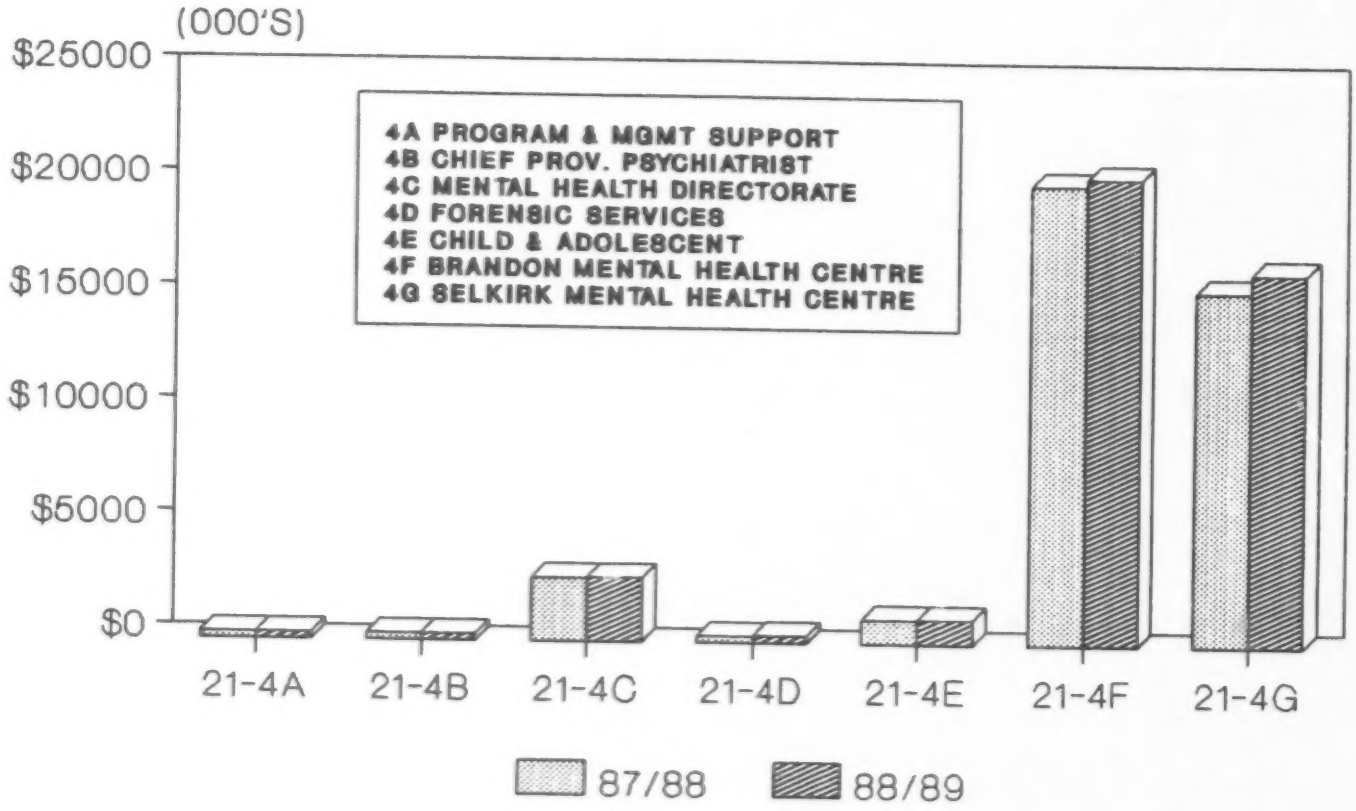
1. A 10 staff year reduction was approved to provide a similar patient/staff ratio in both mental health centres.

2. Operating cost reductions related to the transfer of patients to the Rideau Park Personal Care Home.

MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1987/88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
		SALARIES		
14.00	610,000	Managerial	14.00	631,400
393.00	11,198,600	Professional/Technical	393.00	12,021,900
33.00	684,600	Administrative Support	33.00	772,400
440.00	$12,493,200		440.00	$13,425,700
23.00	501,100	Term	23.00	563,600
	286,500	Severance/Vacation Pay on Termination		286,500
	203,500	Overtime, Standby, Call Duty		203,500
	127,600	Shift/Weekend Premium		127,600
	91,000	Qualification Pay		91,000
	57,400	Worker's Compensation		57,400
	(181,700)	Staff Turnover Allowance		(378,000)
463.00	$13,578,600	Total Salaries	463.00	$14,377,300
		OTHER EXPENDITURES		
	100,800	Transportation		100,800
	71,800	Communications		71,800
	1,735,800	Supplies and Services		1,735,800
	47,000	Capital		72,000
	58,600	Other Operating		56,100
	$ 2,014,000	Total Other Expenditures		$ 2,036,500
	$15,592,600	TOTAL EXPENDITURES		$ 16,413,800

MANITOBA HEALTH
MENTAL HEALTH SERVICES 21-4



PART 3

HISTORICAL INFORMATION

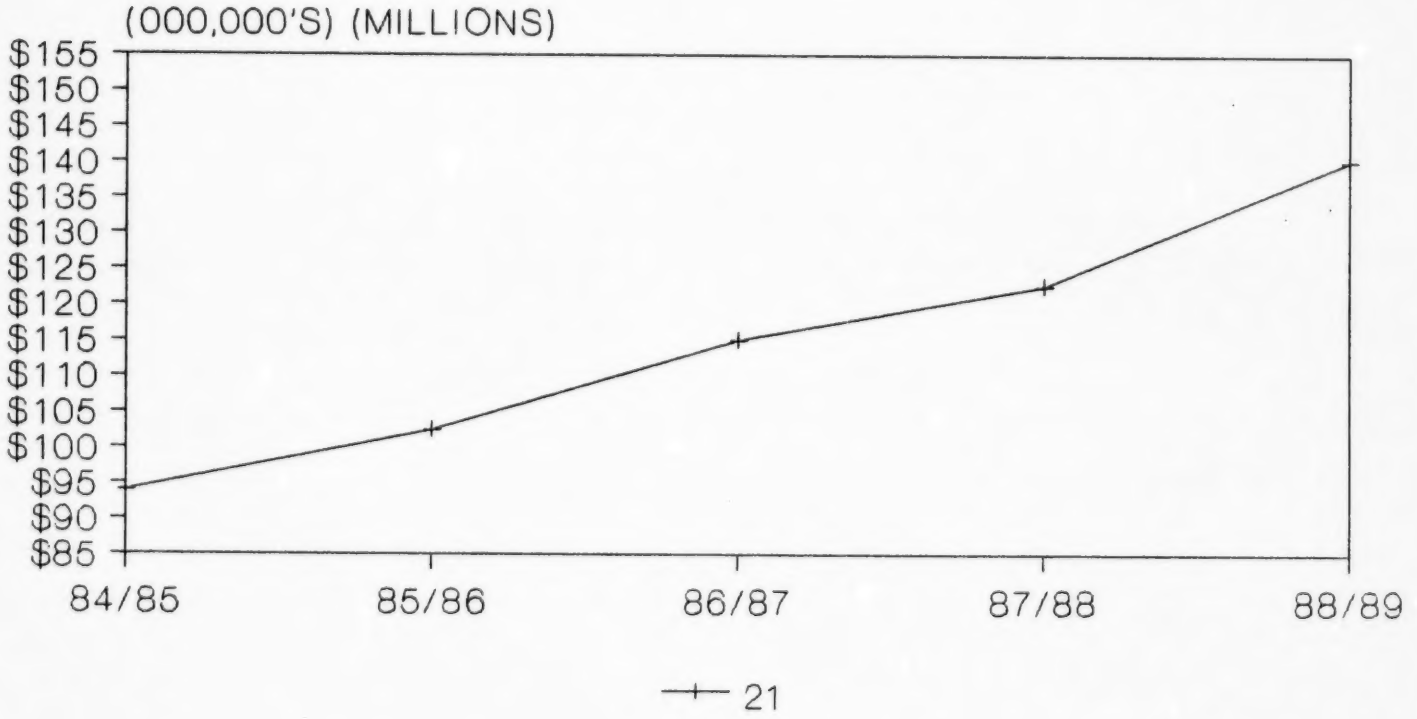
Appendix 1

Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For The Years Ending March 31, 1985 - March 31, 1989

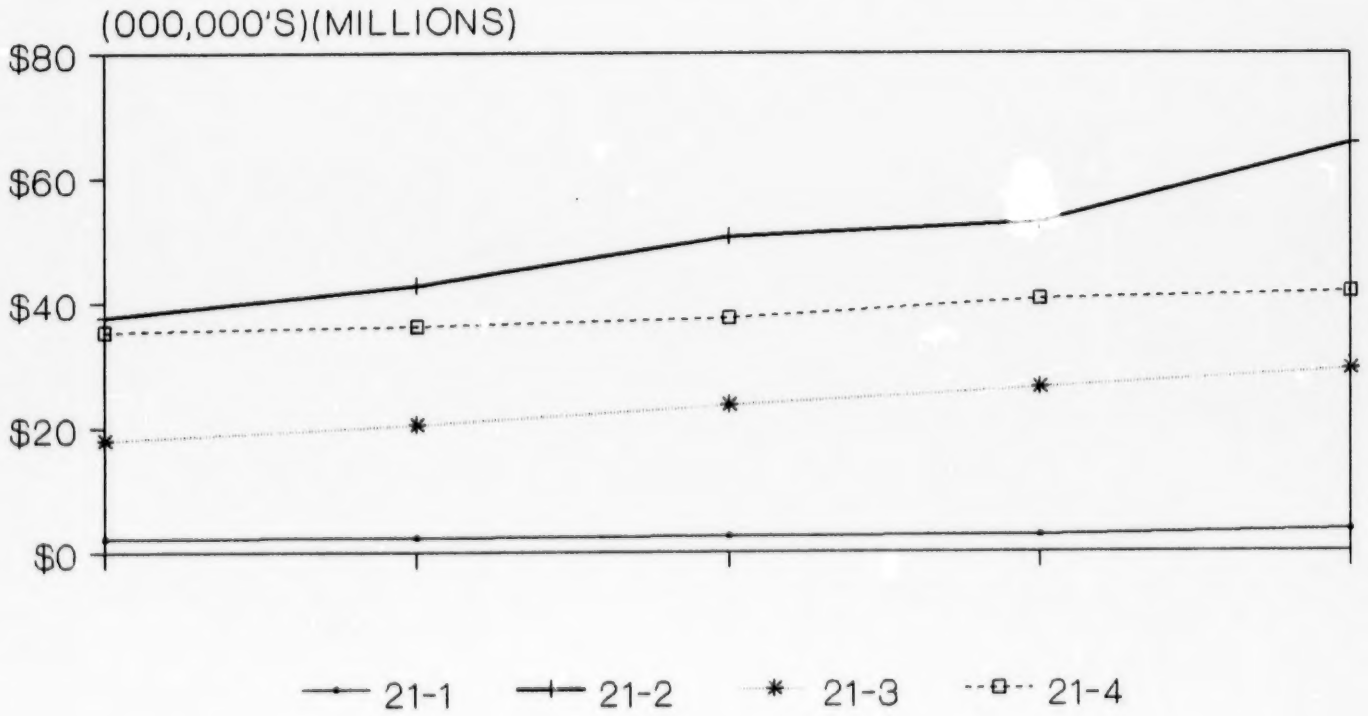
		Actual Expenditure						Adjusted Vote		Main Estimates	
		1984/85		1985/86		1986/87		1987/88		1988/89	
		SY	$	SY	$	SY	$	SY	$	SY	$
-1	Administration & Finance	61.26	2,233.0	66.00	2,367.9	66.26	2,585.2	67.26	2,685.8	70.26	3,520.4
-2	Community Health Service (Programs)	206.26	37,760.8	206.26	42,711.7	198.26	50,631.5	197.00	52,927.8	196.00	65,607.8
-3	Community Health Service (Operations)	624.39	18,060.4	626.39	20,547.3	685.39	23,647.3	744.39	26,417.1	764.26	29,301.7
-4	Mental Health Services	1,139.00	35,361.8	1,139.00	36,213.8	1,148.00	37,580.8	1,130.00	40,625.4	1,120.00	41,841.8
-5	Sport	8.00	622.3	8.00	638.0	8.00	656.6				1
	Total Manitoba Health	2,039.39	94,038.3	2,046.13	102,478.7	2,106.39	115,101.4	2,139.13	122,656.1	2,151.00	140,271.7

ES: 1 The funding of Sport including staff years, salaries, operating and external agencies was transferred to Lottery Trust Funding.

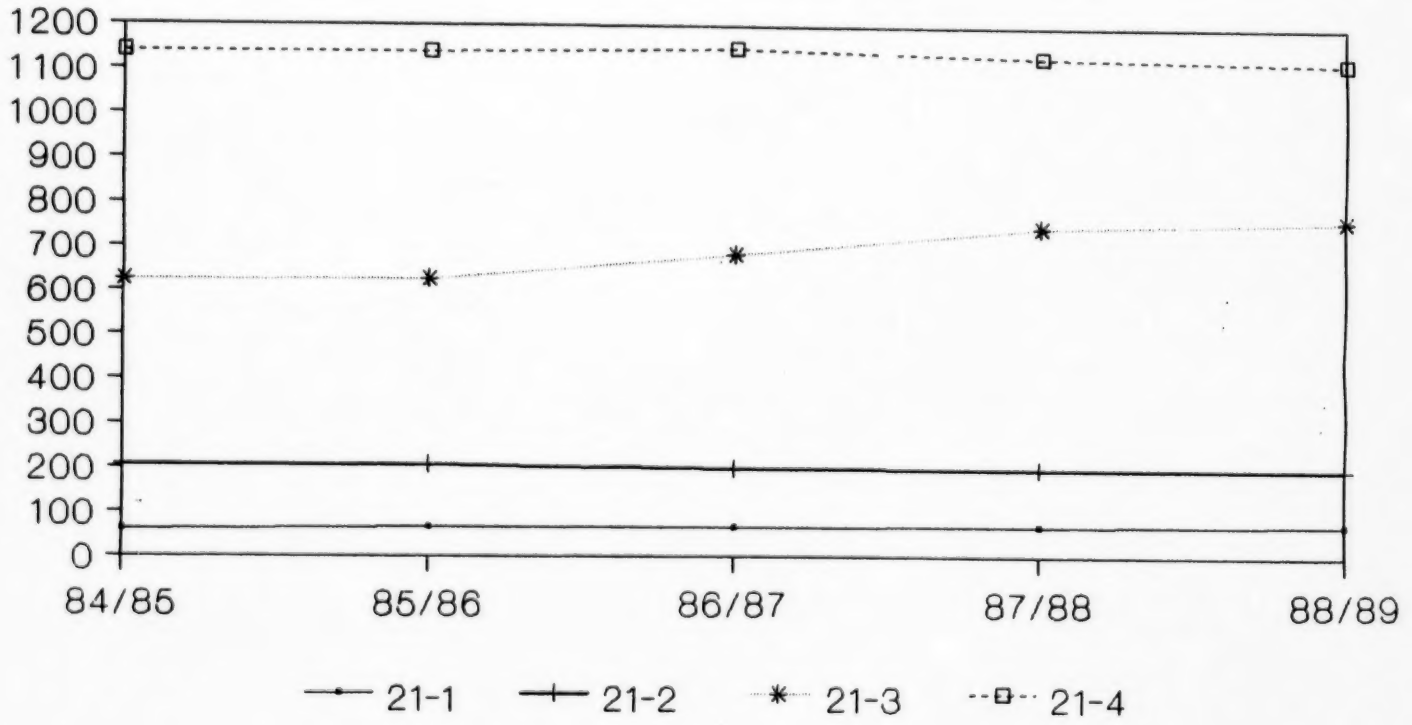
MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
TOTAL EXPENDITURES



MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
BY MAIN APPROPRIATION



MANITOBA HEALTH
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION



APPENDIX 4